

# Fiscal Year 2023 Operating Budget

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## Department of Family and Community Services

Conference Committee (CC) Book



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## Column Definitions

**22 CC (FY22 Conference Committee)** - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**22 Auth (FY22 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**22SupRPL (22SupRPL)** - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]

**Adj Base (FY23 Adjusted Base)** - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amended Plus)** - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

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**Department of Family and Community Services**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Various	Executive Order 121	<b>Total: \$1,592.9</b>  \$470.2 Fed Rcpts (Fed) \$668.7 GF/Match (UGF) \$454.0 I/A Rcpts (Other) <b>7 PFT Positions</b> <b>3 TMP Positions</b>	<b>Total: \$1,592.9</b>  \$470.2 Fed Rcpts (Fed) \$668.7 GF/Match (UGF) \$454.0 I/A Rcpts (Other) <b>7 PFT Positions</b> <b>3 TMP Positions</b>	<p>Through Executive Order 121, the Department of Health and Social Services (DHSS) has been divided into two distinct departments. The new Department of Family and Community Services (DFCS) includes:</p> <ol style="list-style-type: none"> <li>1. Division of Juvenile Justice;</li> <li>2. Alaska Psychiatric Institute;</li> <li>3. Alaska Pioneer Homes; and</li> <li>4. Office of Children's Services.</li> </ol> <p>The new Department of Health (DOH) includes:</p> <ol style="list-style-type: none"> <li>1. Division of Public Health;</li> <li>2. Division of Public Assistance;</li> <li>3. Division of Behavioral Health;</li> <li>4. Division of Health Care Services; and</li> <li>5. Division of Senior and Disabilities Services.</li> </ol> <p>In addition to reclassing and extending existing positions in the DFCS/ Departmental Services Appropriation, for a total of \$397.9 (\$158.1 GF/Match, \$110.0 I/A, 129.8 Federal Receipts), the following funding and positions are being added:</p> <p><b>Commissioner's Office</b> (\$276.2 GF/Match and \$184.1 Federal Receipts)</p> <ol style="list-style-type: none"> <li>1. Full-time Commissioner, Juneau</li> <li>2. Full-time Executive Secretary 3, range 16, Juneau</li> <li>3. Full-time Project Coordinator, range 22, Juneau</li> </ol> <p><b>Information Technology</b> (\$344.0 Inter-agency Receipts)</p> <ol style="list-style-type: none"> <li>1. Full-time Data Processing Manager 1, range 22, Juneau</li> <li>2. Full-time Systems Programmer 1/2, range 20/22, Juneau</li> <li>3. Three non-permanent, on-call Microcomputer/Network Technician 1 positions, range 14, Anchorage/Fairbanks/Juneau.</li> </ol> <p><b>RSAs with Dept. of Administration and Office of Management and Budget</b> (\$234.4 GF/Match and \$156.3 Federal Receipts)</p>

**Department of Family and Community Services**  
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(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Various	Executive Order 121	<b>Total: \$1,592.9</b>  \$470.2 Fed Rcpts (Fed) \$668.7 GF/Match (UGF) \$454.0 I/A Rcpts (Other) <b>7 PFT Positions</b> <b>3 TMP Positions</b>	<b>Total: \$1,592.9</b>  \$470.2 Fed Rcpts (Fed) \$668.7 GF/Match (UGF) \$454.0 I/A Rcpts (Other) <b>7 PFT Positions</b> <b>3 TMP Positions</b>	(continued) 1. DOA/ Full-time Department Technology Officer, range 24, Juneau 2. OMB / Full-time Administrative Services Director, range 27, Juneau
2	Various	Multi-Year Language Appropriations Moving from DHSS to DFCS in FY23  <b>Multi-year Language</b>	<b>Net Zero</b>	<b>Net Zero</b>	Language included in Executive Order 121, splitting DHSS into DOH and DFCS, covered the majority of all funding authority transitioning to the two new departments. However, some of the multi-year language appropriations were handled with an additional step. For these items, funding was appropriated from DHSS to the Alaska Housing Capital Corporation (AHCC), as a "holding tank", effective June 30, 2022, then reappropriated from AHCC to DOH or DFCS (which did not exist on June 30, 2022), effective July 1, 2022.
3	Alaska Pioneer Homes / Alaska Pioneer Homes Payment Assistance	Align Alaska Pioneer Homes Payment Assistance with Need	(\$3,000.0) Gen Fund (UGF)	(\$3,000.0) Gen Fund (UGF)	<p>In FY21, the Pioneer Homes Payment Assistance allocation received \$6.1 million UGF through Ch. 23, SLA 2020 (HB 96) to align payment assistance with inflation and Social Security cost of living adjustments. Around the same time, COVID-19 began to spread, which reduced occupancy rates. The Department notes this \$3 million decrement is associated with lapsing approximately \$7 million UGF in FY21. Although it is not certain how occupancy rates will trend going forward, at this time the reduction appears to be sustainable.</p> <p>The total number of elders served includes 592 in FY19, 594 in FY20, 607 in FY21, and 601 in FY22. Increased turnover may increase the number of elders served, but it also leaves beds vacant for longer, since the process for a new resident to move in is about six weeks.</p>

**Department of Family and Community Services**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Alaska Pioneer Homes / Alaska Pioneer Homes Payment Assistance	Align Alaska Pioneer Homes Payment Assistance with Need	(\$3,000.0) Gen Fund (UGF)	(\$3,000.0) Gen Fund (UGF)	(continued) <b>Fiscal Analyst Comment:</b> At the time of publication, the Department projects \$7.5 million UGF will lapse in FY22.
4	Alaska Pioneer Homes / Pioneer Homes	Federal Reimbursement from the Veteran's Administration	\$800.0 Fed Rcpts (Fed)	\$800.0 Fed Rcpts (Fed)	In FY19, a \$525.0 increase in federal authority was approved to support the Veterans and Pioneer Home in Palmer upgrading its certification to be reimbursed for a higher Nursing Home level of care than Domiciliary Care, for up to 14 residents. This FY23 increment provides authority to further expand the reimbursement rate for those 14 higher-need beds to a 'Nursing Home Service Connected' (NHSC) rate.  <b>Items 4 and 5 are related.</b>
5	Alaska Pioneer Homes / Pioneer Homes	Support Federal Reimbursement from the Veteran's Administration  <b>Supplemental</b>	\$800.0 Fed Rcpts (Fed)	\$800.0 Fed Rcpts (Fed)	This supplemental increase for federal receipt authority associated with higher reimbursement rates is related to the above item.  <b>Item 4 and 5 are related.</b>
6	Inpatient Mental Health / Designated Evaluation and Treatment	Disability Law Center Settlement	<b>Total: \$10,875.0</b>  \$4,500.0 GF/ Match (UGF) \$1,875.0 Gen Fund (UGF) \$4,500.0 I/A Rcpts (Other)	<b>Total: \$10,875.0</b>  \$4,500.0 GF/ Match (UGF) \$4,500.0 I/A Rcpts (Other) \$1,875.0 GF/MH (UGF)	Initial funding for this settlement was appropriated during SLA 2021 through a supplemental in the Judgments, Claims, and Settlements appropriation (\$7.4 million UGF and \$4.5 million Federal Receipts). This request increases base funding in the Designated Evaluation & Treatment (DET) allocation (previously housed in the DHSS / Behavioral Health appropriation) to satisfy settlement terms entered into between the State and the plaintiffs in The Disability Law Center of Alaska, Inc. v. State of Alaska, Department of Health and Social Services, 3AN-18-09814CI, to fund the programs described in the court-ordered plan. The case involved how the Department handles individuals who are under civil court orders to receive psychiatric evaluations or treatment in jail instead of a health facility.  The \$4.5 million I/A is supported with federal receipts in the Medicaid appropriation.

**Department of Family and Community Services**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Inpatient Mental Health / Designated Evaluation and Treatment	Disability Law Center Settlement	<b>Total: \$10,875.0</b> \$4,500.0 GF/ Match (UGF) \$1,875.0 Gen Fund (UGF) \$4,500.0 I/A Rcpts (Other)	<b>Total: \$10,875.0</b> \$4,500.0 GF/ Match (UGF) \$4,500.0 I/A Rcpts (Other) \$1,875.0 GF/MH (UGF)	(continued) Funding included in the DET allocation supports Designated Evaluation, Stabilization & Treatment, non-Institutional Mental Disorder Disproportionate Share Hospital, and Secure Transport. Funding included in the API allocation supports crisis placement. <b>Fiscal Analyst Comment:</b> The legislature converted \$1,875.0 UGF (fund code 1004) of the increment to GF/MH (fund code 1037) to more closely track mental health funding. <b>Items 6 and 7 are related.</b>
7	Inpatient Mental Health / Alaska Psychiatric Institute	Disability Law Center Settlement	\$678.0 Gen Fund (UGF)	\$678.0 GF/MH (UGF)	The terms of the Disability Law Center Settlement under Case No. 3AN-18-9814 CI require the department to seek an appropriation for crisis placement provider agreements to increase capacity for individuals requiring timely evaluations and treatment in the least restrictive settings. This funding request in Alaska Psychiatric Institute's budget will satisfy the crisis stabilization component of the settlement to divert individuals experiencing a behavioral health emergency to API and away from law enforcement, emergency medical services, and hospital emergency rooms. Funding included in the DET allocation supports Designated Evaluation, Stabilization & Treatment, non-Institutional Mental Disorder Disproportionate Share Hospital, and Secure Transport. Funding included in the API allocation supports crisis placement. <b>Fiscal Analyst Comment:</b> The legislature converted this increment to GF/MH (fund code 1037) to more closely track mental health funding. <b>Items 6 and 7 are related.</b>



**Department of Family and Community Services**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Children's Services / Front Line Social Workers	Expand Support Positions to Broaden Centralized Services and Field Support Services	<b>Total: \$2,851.0</b> \$1,017.0 Fed Rcpts (Fed) \$1,834.0 Gen Fund (UGF) <b>26 PFT Positions</b>	<b>Total: \$2,851.0</b> \$1,017.0 Fed Rcpts (Fed) \$1,834.0 Gen Fund (UGF) <b>26 PFT Positions</b>	<p>Families, tribal partners, and frontline workers have expressed concerns about limited support staff as well as a desire for more centralized services. In response, twenty-six positions are being added to ensure appropriate ratios between Social Services Associate and administrative staff to caseworkers, along with staff to support and train co-signers of the Alaska Tribal Child Welfare Compact. These new positions will transport children in custody, provide centralized administrative services, and assist with training and implementation of the Alaska Tribal Child Welfare Compact.</p> <p>Positions will be added in the following areas:</p> <ol style="list-style-type: none"> <li>1. Social Services Associates, 16 positions to ensure required family contact visits, transportation, service alignment per the family case plan, legal documentation, and general support to case carrying Protective Services Specialists;</li> <li>2. Centralization Services, 7 positions to perform statewide centralization functions and remove administrative duties from frontline caseworkers;</li> <li>3. Tribal Compact Services Support Unit, 3 positions dedicated to providing oversight and continuous quality improvement of processes and service delivery necessary to meet desired outcomes.</li> </ol>
9	Children's Services / Front Line Social Workers	Add Four Long-Term Non-Permanent Protective Services Specialist 4	<b>Total: \$912.0</b> \$292.0 Fed Rcpts (Fed) \$620.0 Gen Fund (UGF) <b>4 TMP Positions</b>	<b>Total: \$912.0</b> \$292.0 Fed Rcpts (Fed) \$620.0 Gen Fund (UGF) <b>4 TMP Positions</b>	<p>Feedback provided through OCS staff surveys indicates improved and consistent supervision is needed to support new and tenured frontline social worker staff. This new long-term, non-permanent, supervisory unit will provide consistent supervision to help staff navigate caseloads and manage competing priorities.</p>

**Department of Family and Community Services**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Children's Services / Front Line Social Workers	Workforce Stabilization Bonuses for New and Existing Staff	<b>Total: \$3,480.1</b>  \$1,252.8 Fed Rcpts (Fed) \$2,227.3 Gen Fund (UGF)	<b>Total: \$3,480.1</b>  \$1,252.8 Fed Rcpts (Fed) \$2,227.3 Gen Fund (UGF)	During this session, the legislature focused attention on how employee bonuses are handled. The closer examination raised concerns that some union member bonuses have not been included in the monetary terms of the collective bargaining agreements and have been paid out using existing funds in accordance with a subsequent <i>letter of agreement</i> (between the bargaining unit and the State). To improve legislative visibility, language was added to the operating bill approving the payment of bonuses for union members and requiring the administration to provide all letters of agreement to the legislature.  Bonus funding for union OCS staff is intended to address the high turnover rates faced by OCS in recent years; the turnover rate for case-carrying workers has consistently hovered around 60% since April of 2020. Retention bonuses will reflect ten percent of the employee's annual salary, with 40 percent awarded at the end of year one and 60 percent at the end of year two. Employees receiving bonuses must be in good standing.
11	Children's Services / Front Line Social Workers	Manage Secondary Traumatic Stress for Child Welfare Workers Initiative	\$169.7 Gen Fund (UGF) <b>1 PFT Position</b>	\$169.7 Gen Fund (UGF) <b>1 PFT Position</b>	Over time, frequent traumatic exposure experienced by caseworkers during their day-to-day work can make them susceptible to post traumatic stress disorder. To mitigate this stress, a Mental Health Clinician 3, range 21, located in Anchorage, will build a critical incident debriefing program aimed to reduce distress and restore workforce performance.
12	Children's Services / Family Preservation	Alaska Impact Alliance - Support and Evidenced Based Program Development	\$200.0 Gen Fund (UGF)	\$200.0 Gen Fund (UGF)	The Alaska Impact Alliance promotes community-based action planning to include evidence based, culturally relevant programs and services with an emphasis on supporting diverse populations and reducing child maltreatment.
13	Children's Services / Family Preservation	Vocational Opportunities for Older Youth	\$100.0 Gen Fund (UGF)	\$100.0 Gen Fund (UGF)	Increased funding is allocated for older youth seeking vocational opportunities through accredited and non-accredited programs as well as housing support.
14	Children's Services / Foster Care Special Need	Youth with Complex Trauma Placement Support	\$700.0 Gen Fund (UGF)	\$700.0 Gen Fund (UGF)	Additional funding is intended to reduce the number of youth with complex trauma being placed in high-cost out-of-state facilities. With appropriate compensation and support to foster care providers, many children with complex trauma will likely be able to remain in Alaska in a traditional foster home setting.

**Department of Family and Community Services**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
14	Children's Services / Foster Care Special Need	Youth with Complex Trauma Placement Support	\$700.0 Gen Fund (UGF)	\$700.0 Gen Fund (UGF)	(continued)  Youth with complex trauma histories experience significantly higher rates of internalizing problems, post-traumatic stress, and clinical diagnoses,
15	Children's Services / Foster Care Special Need	Support for Foster Youth Aged 18-21	\$1,000.0 Gen Fund (UGF)	\$1,000.0 Gen Fund (UGF)	Increased funding will support youth ages 18-21 who are currently or have been in the foster care program as they transition into adulthood. A capped annual amount will be provided for allowable expenses such as housing, household goods, employment support, transportation, utilities, financial management, or other identified needs.
16	Children's Services / Tribal Child Welfare Compact	Support for the Tribal Child Welfare Compact	\$1,400.0 Gen Fund (UGF)	\$3,300.0 Gen Fund (UGF)	The goal of the Compact is to improve life outcomes of Alaska Native children in State custody by helping OCS perform its function more "efficiently at a lower cost and higher quality." Increased funding is intended to enhance provisions of prevention activities by the Tribes, build capacity, and focus efforts on secondary prevention for identified at-risk children and families. The following changes were approved by the legislature:  1. Create a distinct Tribal Child Welfare Compact allocation within the OCS appropriation; 2. Accept the Governor's request to increase funding by \$1.4 million UGF; and 3. Add an additional \$1.9 million UGF to bring total funding up to \$5 million UGF, the amount the Tribal Co-Signers indicate is needed to fully implement the agreement.  The program cost has been provided with existing OCS resources as follows: FY18 - \$1.3 million FY19 - \$1.5 million FY20 - \$1.5 million FY21 - \$1.5 million. FY22 - \$1.8 million FY23 - \$5 million (includes \$3.3 million of new funding)
17	Juvenile Justice / McLaughlin Youth Center	\$336.4 UGF to Restore Vetoed Juvenile Justice Officers Step-Up Program	n/a	n/a	<b>Vetoed Legislative Restoration</b> - During development of the FY22 budget, the Governor proposed deleting \$336.4 and 3 PFT positions from the Division of Juvenile Justice (DJJ) that supported the Step-Up program in partnership with

**Department of Family and Community Services**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
17	Juvenile Justice / McLaughlin Youth Center	\$336.4 UGF to Restore Vetoed Juvenile Justice Officers Step-Up Program	n/a	n/a	(continued) the Anchorage School District (ASD). The program is an academic option for students who are long-term suspended or expelled from the ASD for aggressive behaviors such as fighting, assault and weapons offenses. The legislature rejected the deletion; however, the Governor vetoed the funding in FY22.  To supplement the loss of the DJJ staff, the ASD elected to hire security staff to continue the program for the FY21-22 school year, using an existing grant, which expired in FY22. The legislature restored the vetoed funding in FY23 to keep the program stable. The Governor vetoed funding for this effort a second time.
18	Various	Cross-appropriation Transfer Authority up to \$10 million	<b>Net Zero</b>	<b>Net Zero</b>	\$10 million of the requested \$20 million in cross-appropriation transfer authority was approved for DFCS (up to \$15 million was approved for DOH).

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**2022 Legislature - Operating Budget**  
**Agency Totals - Conf Comm Structure**  
**Development of the FY22 Budget**

**Numbers and Language**  
**Agencies: DFCS**

**Agency: Department of Family and Community Services**

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
<b>Total</b>	<b>358,147.1</b>	<b>419,468.5</b>	<b>421,927.5</b>	<b>421,927.5</b>	<b>2,800.0</b>	<b>424,727.5</b>	<b>63,780.4</b>	<b>17.8 %</b>	<b>2,800.0</b>	<b>0.7 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	175,428.3	208,238.6	206,510.2	201,793.7	0.0	201,793.7	26,365.4	15.0 %	0.0	
2 Travel	2,159.9	2,989.8	2,989.8	2,938.8	0.0	2,938.8	778.9	36.1 %	0.0	
3 Services	49,366.6	63,058.1	62,343.7	64,047.6	2,300.0	66,347.6	14,681.0	29.7 %	2,300.0	3.6 %
4 Commodities	6,211.6	6,053.4	6,047.4	7,015.9	500.0	7,515.9	804.3	12.9 %	500.0	7.1 %
5 Capital Outlay	301.7	250.5	250.5	285.6	0.0	285.6	-16.1	-5.3 %	0.0	
7 Grants, Benefits	124,679.0	138,878.1	143,785.9	145,845.9	0.0	145,845.9	21,166.9	17.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71,791.7	75,502.3	78,446.9	78,446.9	800.0	79,246.9	6,655.2	9.3 %	800.0	1.0 %
1003 GF/Match (UGF)	27,034.4	34,589.3	39,031.6	39,031.6	0.0	39,031.6	11,997.2	44.4 %	0.0	
1004 Gen Fund (UGF)	149,196.0	169,095.3	163,360.1	163,360.1	-60,000.0	103,360.1	14,164.1	9.5 %	-60,000.0	-36.7 %
1005 GF/Prgm (DGF)	21,076.2	25,132.8	25,132.8	25,132.8	2,000.0	27,132.8	4,056.6	19.2 %	2,000.0	8.0 %
1007 I/A Rcpts (Other)	58,334.0	73,921.8	73,921.8	73,921.8	0.0	73,921.8	15,587.8	26.7 %	0.0	
1037 GF/MH (UGF)	24,619.9	28,194.5	24,694.5	24,694.5	0.0	24,694.5	74.6	0.3 %	0.0	
1092 MHTAAR (Other)	81.6	43.8	43.8	43.8	0.0	43.8	-37.8	-46.3 %	0.0	
1108 Stat Desig (Other)	6,013.3	12,988.7	12,975.9	12,975.9	0.0	12,975.9	6,962.6	115.8 %	0.0	
1265 COVID Fed (Fed)	0.0	0.0	4,320.1	4,320.1	0.0	4,320.1	4,320.1	>999 %	0.0	
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	60,000.0	60,000.0	0.0		60,000.0	>999 %
<u>Positions</u>										
Perm Full Time	1,777	1,769	1,763	1,759	0	1,759	-18	-1.0 %	0	
Perm Part Time	16	16	16	16	0	16	0		0	
Temporary	49	48	48	55	0	55	6	12.2 %	0	

**2022 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY23 Budget**

**Numbers and Language  
Agencies: DFCS**

**Agency: Department of Family and Community Services**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
<b>Total</b>	<b>424,727.5</b>	<b>445,707.9</b>	<b>447,940.4</b>	<b>-336.4</b>	<b>447,604.0</b>	<b>448,429.1</b>	<b>23,701.6</b>	<b>5.6 %</b>	<b>2,721.2</b>	<b>0.6 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	201,793.7	218,048.3	218,380.8	-336.4	218,044.4	218,139.3	16,345.6	8.1 %	91.0	
2 Travel	2,938.8	2,999.4	2,999.4	0.0	2,999.4	3,002.6	63.8	2.2 %	3.2	0.1 %
3 Services	66,347.6	73,586.0	75,486.0	0.0	75,486.0	75,594.0	9,246.4	13.9 %	2,008.0	2.7 %
4 Commodities	7,515.9	6,829.9	6,829.9	0.0	6,829.9	6,848.9	-667.0	-8.9 %	19.0	0.3 %
5 Capital Outlay	285.6	285.6	285.6	0.0	285.6	285.6	0.0		0.0	
7 Grants, Benefits	145,845.9	143,958.7	143,958.7	0.0	143,958.7	144,558.7	-1,287.2	-0.9 %	600.0	0.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	79,246.9	81,679.5	81,679.5	0.0	81,679.5	81,679.5	2,432.6	3.1 %	0.0	
1003 GF/Match (UGF)	39,031.6	44,896.6	44,896.6	0.0	44,896.6	44,896.6	5,865.0	15.0 %	0.0	
1004 Gen Fund (UGF)	103,360.1	144,306.0	169,393.5	-336.4	169,057.1	169,057.1	65,697.0	63.6 %	24,751.1	17.2 %
1005 GF/Prgm (DGF)	27,132.8	25,785.8	25,785.8	0.0	25,785.8	25,785.8	-1,347.0	-5.0 %	0.0	
1007 I/A Rcpts (Other)	73,921.8	84,535.5	84,535.5	0.0	84,535.5	84,685.5	10,763.7	14.6 %	150.0	0.2 %
1037 GF/MH (UGF)	24,694.5	24,687.6	27,240.6	0.0	27,240.6	27,915.7	3,221.2	13.0 %	3,228.1	13.1 %
1061 CIP Rcpts (Other)	0.0	690.2	690.2	0.0	690.2	690.2	690.2	>999 %	0.0	
1092 MHTAAR (Other)	43.8	380.0	376.1	0.0	376.1	376.1	332.3	758.7 %	-3.9	-1.0 %
1108 Stat Desig (Other)	12,975.9	13,342.6	13,342.6	0.0	13,342.6	13,342.6	366.7	2.8 %	0.0	
1265 COVID Fed (Fed)	4,320.1	0.0	0.0	0.0	0.0	0.0	-4,320.1	-100.0 %	0.0	
1271 ARPA Rev R (UGF)	60,000.0	25,404.1	0.0	0.0	0.0	0.0	-60,000.0	-100.0 %	-25,404.1	-100.0 %
<u>Positions</u>										
Perm Full Time	1,759	1,847	1,850	-3	1,847	1,848	89	5.1 %	1	0.1 %
Perm Part Time	16	16	16	0	16	16	0		0	
Temporary	55	63	63	0	63	63	8	14.5 %	0	

**2022 Legislature - Operating Budget**  
**Agency Totals - Conf Comm Structure**  
 Development of the FY22 Budget

Numbers and Language Agencies: DFCS
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**Agency: Department of Family and Community Services**

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln	[6] - [4] 22MgtPln to 22Fn1Bud
<u>Funding Summary</u>								
Unrestricted General (UGF)	200,850.3	231,879.1	227,086.2	227,086.2	0.0	227,086.2	26,235.9 13.1 %	0.0
Designated General (DGF)	21,076.2	25,132.8	25,132.8	25,132.8	2,000.0	27,132.8	4,056.6 19.2 %	2,000.0 8.0 %
Other State Funds (Other)	64,428.9	86,954.3	86,941.5	86,941.5	0.0	86,941.5	22,512.6 34.9 %	0.0
Federal Receipts (Fed)	71,791.7	75,502.3	82,767.0	82,767.0	800.0	83,567.0	10,975.3 15.3 %	800.0 1.0 %



**2022 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

	<u>[1]</u> <u>22Fn1Bud</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>23 Vetoes</u>	<u>[5]</u> <u>23Enacted</u>	<u>[6]</u> <u>23Budget</u>	<u>[6] - [1]</u> <u>22Fn1Bud to 23Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 23Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	227,086.2	239,294.3	241,530.7	-336.4	241,194.3	241,869.4	14,783.2 6.5 %	2,575.1	1.1 %
Designated General (DGF)	27,132.8	25,785.8	25,785.8	0.0	25,785.8	25,785.8	-1,347.0 -5.0 %	0.0	
Other State Funds (Other)	86,941.5	98,948.3	98,944.4	0.0	98,944.4	99,094.4	12,152.9 14.0 %	146.1	0.1 %
Federal Receipts (Fed)	83,567.0	81,679.5	81,679.5	0.0	81,679.5	81,679.5	-1,887.5 -2.3 %	0.0	

**2022 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY22 Budget**

**Numbers and Language  
Agencies: DFCS**

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtP1n	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtP1n		[6] - [4] 22MgtP1n to 22Fn1Bud	
Family and Community Services										
Alaska Pioneer Homes										
APH Payment Assistance	29,724.5	36,964.3	36,964.3	36,964.3	0.0	36,964.3	7,239.8	24.4 %	0.0	
Alaska Pioneer Homes Management	1,362.2	1,740.0	1,740.0	1,740.0	0.0	1,740.0	377.8	27.7 %	0.0	
Pioneer Homes	58,254.3	68,276.8	68,684.9	68,684.9	2,800.0	71,484.9	10,430.6	17.9 %	2,800.0	4.1 %
Appropriation Total	89,341.0	106,981.1	107,389.2	107,389.2	2,800.0	110,189.2	18,048.2	20.2 %	2,800.0	2.6 %
Inpatient Mental Health										
Designated Eval & Treatment	6,297.8	6,294.8	11,794.8	11,794.8	0.0	11,794.8	5,497.0	87.3 %	0.0	
Alaska Psychiatric Institute	39,813.8	57,555.6	58,057.2	58,057.2	0.0	58,057.2	18,243.4	45.8 %	0.0	
Appropriation Total	46,111.6	63,850.4	69,852.0	69,852.0	0.0	69,852.0	23,740.4	51.5 %	0.0	
Children's Services										
Children's Services Management	8,733.5	10,270.3	10,189.0	10,039.0	0.0	10,039.0	1,305.5	14.9 %	0.0	
Children's Services Training	1,433.1	1,561.7	1,561.7	1,620.7	0.0	1,620.7	187.6	13.1 %	0.0	
Front Line Social Workers	65,428.4	80,058.2	74,644.6	73,344.6	0.0	73,344.6	7,916.2	12.1 %	0.0	
Family Preservation	15,205.5	17,373.5	17,233.4	17,174.4	0.0	17,174.4	1,968.9	12.9 %	0.0	
Foster Care Base Rate	21,654.2	21,119.9	21,119.9	22,569.9	0.0	22,569.9	915.7	4.2 %	0.0	
Foster Care Augmented Rate	1,510.7	1,502.6	1,502.6	1,502.6	0.0	1,502.6	-8.1	-0.5 %	0.0	
Foster Care Special Need	9,641.6	12,187.9	12,130.2	12,130.2	0.0	12,130.2	2,488.6	25.8 %	0.0	
Subsidized Adoptions/Guardians	42,310.2	43,040.5	45,224.6	45,224.6	0.0	45,224.6	2,914.4	6.9 %	0.0	
Appropriation Total	165,917.2	187,114.6	183,606.0	183,606.0	0.0	183,606.0	17,688.8	10.7 %	0.0	
Juvenile Justice										
McLaughlin Youth Center	18,303.9	19,287.0	19,118.9	19,106.0	0.0	19,106.0	802.1	4.4 %	0.0	
Mat-Su Youth Facility	2,604.7	2,786.1	2,786.1	2,750.2	0.0	2,750.2	145.5	5.6 %	0.0	
Kenai Peninsula Youth Facility	2,097.2	2,235.1	2,235.1	2,235.1	0.0	2,235.1	137.9	6.6 %	0.0	
Fairbanks Youth Facility	4,737.5	5,042.7	5,042.7	5,042.7	0.0	5,042.7	305.2	6.4 %	0.0	
Bethel Youth Facility	5,404.0	5,861.7	5,861.7	5,741.7	0.0	5,741.7	337.7	6.2 %	0.0	
Johnson Youth Center	4,435.3	4,855.5	4,855.5	4,855.5	0.0	4,855.5	420.2	9.5 %	0.0	
Probation Services	16,839.7	18,145.1	17,959.3	18,031.4	0.0	18,031.4	1,191.7	7.1 %	0.0	
Delinquency Prevention	677.7	1,405.0	1,405.0	1,381.7	0.0	1,381.7	704.0	103.9 %	0.0	

**2022 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY23 Budget**

**Numbers and Language  
Agencies: DFCS**

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Family and Community Services										
Alaska Pioneer Homes										
APH Payment Assistance	36,964.3	33,964.3	33,964.3	0.0	33,964.3	33,964.3	-3,000.0	-8.1 %	0.0	
Alaska Pioneer Homes Management	1,740.0	1,731.8	1,731.8	0.0	1,731.8	1,731.8	-8.2	-0.5 %	0.0	
Pioneer Homes	71,484.9	69,076.7	69,076.7	0.0	69,076.7	69,076.7	-2,408.2	-3.4 %	0.0	
Appropriation Total	110,189.2	104,772.8	104,772.8	0.0	104,772.8	104,772.8	-5,416.4	-4.9 %	0.0	
Inpatient Mental Health										
Designated Eval & Treatment	11,794.8	13,669.8	13,669.8	0.0	13,669.8	14,494.9	2,700.1	22.9 %	825.1	6.0 %
Alaska Psychiatric Institute	58,057.2	58,099.0	58,099.0	0.0	58,099.0	58,099.0	41.8	0.1 %	0.0	
Appropriation Total	69,852.0	71,768.8	71,768.8	0.0	71,768.8	72,593.9	2,741.9	3.9 %	825.1	1.1 %
Children's Services										
Children's Services Management	10,039.0	9,992.4	9,992.4	0.0	9,992.4	9,992.4	-46.6	-0.5 %	0.0	
Children's Services Training	1,620.7	1,620.7	1,620.7	0.0	1,620.7	1,620.7	0.0		0.0	
Front Line Social Workers	73,344.6	82,504.9	79,404.9	0.0	79,404.9	79,404.9	6,060.3	8.3 %	-3,100.0	-3.8 %
Family Preservation	17,174.4	16,248.1	16,248.1	0.0	16,248.1	16,248.1	-926.3	-5.4 %	0.0	
Foster Care Base Rate	22,569.9	22,569.9	22,569.9	0.0	22,569.9	22,569.9	0.0		0.0	
Foster Care Augmented Rate	1,502.6	1,502.6	1,502.6	0.0	1,502.6	1,502.6	0.0		0.0	
Foster Care Special Need	12,130.2	13,830.2	13,830.2	0.0	13,830.2	13,830.2	1,700.0	14.0 %	0.0	
Subsidized Adoptions/Guardians	45,224.6	43,040.5	43,040.5	0.0	43,040.5	43,040.5	-2,184.1	-4.8 %	0.0	
Tribal Child Welfare Compact	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %
Appropriation Total	183,606.0	191,309.3	193,209.3	0.0	193,209.3	193,209.3	9,603.3	5.2 %	1,900.0	1.0 %
Juvenile Justice										
McLaughlin Youth Center	19,106.0	19,110.6	19,447.0	-336.4	19,110.6	19,110.6	4.6		0.0	
Mat-Su Youth Facility	2,750.2	2,748.9	2,748.9	0.0	2,748.9	2,748.9	-1.3		0.0	
Kenai Peninsula Youth Facility	2,235.1	2,234.4	2,234.4	0.0	2,234.4	2,234.4	-0.7		0.0	
Fairbanks Youth Facility	5,042.7	5,037.1	5,037.1	0.0	5,037.1	5,037.1	-5.6	-0.1 %	0.0	
Bethel Youth Facility	5,741.7	5,734.2	5,734.2	0.0	5,734.2	5,734.2	-7.5	-0.1 %	0.0	
Johnson Youth Center	4,855.5	4,850.9	4,850.9	0.0	4,850.9	4,850.9	-4.6	-0.1 %	0.0	
Probation Services	18,031.4	17,910.1	17,907.5	0.0	17,907.5	17,907.5	-123.9	-0.7 %	-2.6	

**2022 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY22 Budget**

**Numbers and Language  
Agencies: DFCS**

<b>Allocation</b>	<b>[1] 21Actual</b>	<b>[2] 22 CC</b>	<b>[3] 22 Auth</b>	<b>[4] 22MgtP1n</b>	<b>[5] 22SupRPL</b>	<b>[6] 22Fn1Bud</b>	<b>[4] - [1] 21Actual to 22MgtP1n</b>		<b>[6] - [4] 22MgtP1n to 22Fn1Bud</b>	
Family and Community Services (continued)										
Juvenile Justice (continued)										
Youth Courts	397.1	535.6	447.4	447.4	0.0	447.4	50.3	12.7 %	0.0	
Juvenile Justice Health Care	1,280.2	1,368.6	1,368.6	1,488.6	0.0	1,488.6	208.4	16.3 %	0.0	
<b>Appropriation Total</b>	<b>56,777.3</b>	<b>61,522.4</b>	<b>61,080.3</b>	<b>61,080.3</b>	<b>0.0</b>	<b>61,080.3</b>	<b>4,303.0</b>	<b>7.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>358,147.1</b>	<b>419,468.5</b>	<b>421,927.5</b>	<b>421,927.5</b>	<b>2,800.0</b>	<b>424,727.5</b>	<b>63,780.4</b>	<b>17.8 %</b>	<b>2,800.0</b>	<b>0.7 %</b>
<b>Statewide Total</b>	<b>358,147.1</b>	<b>419,468.5</b>	<b>421,927.5</b>	<b>421,927.5</b>	<b>2,800.0</b>	<b>424,727.5</b>	<b>63,780.4</b>	<b>17.8 %</b>	<b>2,800.0</b>	<b>0.7 %</b>
Funding Summary										
Unrestricted General (UGF)	200,850.3	231,879.1	227,086.2	227,086.2	0.0	227,086.2	26,235.9	13.1 %	0.0	
Designated General (DGF)	21,076.2	25,132.8	25,132.8	25,132.8	2,000.0	27,132.8	4,056.6	19.2 %	2,000.0	8.0 %
Other State Funds (Other)	64,428.9	86,954.3	86,941.5	86,941.5	0.0	86,941.5	22,512.6	34.9 %	0.0	
Federal Receipts (Fed)	71,791.7	75,502.3	82,767.0	82,767.0	800.0	83,567.0	10,975.3	15.3 %	800.0	1.0 %

**2022 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY23 Budget**

**Numbers and Language  
Agencies: DFCS**

<b>Allocation</b>	<b>[1] 22Fn1Bud</b>	<b>[2] GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 23 Vetoes</b>	<b>[5] 23Enacted</b>	<b>[6] 23Budget</b>	<b>[6] - [1] 22Fn1Bud to 23Budget</b>		<b>[6] - [2] GovAmd+ to 23Budget</b>	
Family and Community Services (continued)										
Juvenile Justice (continued)										
Delinquency Prevention	1,381.7	1,381.7	1,381.7	0.0	1,381.7	1,381.7	0.0		0.0	
Youth Courts	447.4	447.3	447.3	0.0	447.3	447.3	-0.1		0.0	
Juvenile Justice Health Care	1,488.6	1,488.6	1,488.6	0.0	1,488.6	1,488.6	0.0		0.0	
<b>Appropriation Total</b>	<b>61,080.3</b>	<b>60,943.8</b>	<b>61,277.6</b>	<b>-336.4</b>	<b>60,941.2</b>	<b>60,941.2</b>	<b>-139.1</b>	<b>-0.2 %</b>	<b>-2.6</b>	
Departmental Support Services										
Information Technology Services	0.0	4,884.8	4,884.8	0.0	4,884.8	4,884.8	4,884.8	>999 %	0.0	
Public Affairs	0.0	420.4	420.4	0.0	420.4	420.4	420.4	>999 %	0.0	
State Facilities Rent	0.0	1,330.0	1,330.0	0.0	1,330.0	1,330.0	1,330.0	>999 %	0.0	
Facilities Management	0.0	726.7	726.7	0.0	726.7	726.7	726.7	>999 %	0.0	
Commissioner's Office	0.0	2,480.5	2,479.2	0.0	2,479.2	2,479.2	2,479.2	>999 %	-1.3	-0.1 %
Administrative Services	0.0	6,194.9	6,194.9	0.0	6,194.9	6,194.9	6,194.9	>999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>16,037.3</b>	<b>16,036.0</b>	<b>0.0</b>	<b>16,036.0</b>	<b>16,036.0</b>	<b>16,036.0</b>	<b>&gt;999 %</b>	<b>-1.3</b>	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	875.9	875.9	0.0	875.9	875.9	875.9	>999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>875.9</b>	<b>875.9</b>	<b>0.0</b>	<b>875.9</b>	<b>875.9</b>	<b>875.9</b>	<b>&gt;999 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>424,727.5</b>	<b>445,707.9</b>	<b>447,940.4</b>	<b>-336.4</b>	<b>447,604.0</b>	<b>448,429.1</b>	<b>23,701.6</b>	<b>5.6 %</b>	<b>2,721.2</b>	<b>0.6 %</b>
<b>Statewide Total</b>	<b>424,727.5</b>	<b>445,707.9</b>	<b>447,940.4</b>	<b>-336.4</b>	<b>447,604.0</b>	<b>448,429.1</b>	<b>23,701.6</b>	<b>5.6 %</b>	<b>2,721.2</b>	<b>0.6 %</b>
Funding Summary										
Unrestricted General (UGF)	227,086.2	239,294.3	241,530.7	-336.4	241,194.3	241,869.4	14,783.2	6.5 %	2,575.1	1.1 %
Designated General (DGF)	27,132.8	25,785.8	25,785.8	0.0	25,785.8	25,785.8	-1,347.0	-5.0 %	0.0	
Other State Funds (Other)	86,941.5	98,948.3	98,944.4	0.0	98,944.4	99,094.4	12,152.9	14.0 %	146.1	0.1 %
Federal Receipts (Fed)	83,567.0	81,679.5	81,679.5	0.0	81,679.5	81,679.5	-1,887.5	-2.3 %	0.0	

**2022 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY22 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: General Funds</b>
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Family and Community Services										
Alaska Pioneer Homes										
APH Payment Assistance	29,724.5	36,964.3	36,964.3	36,964.3	0.0	36,964.3	7,239.8	24.4 %	0.0	
Alaska Pioneer Homes Management	1,362.2	1,740.0	1,740.0	1,740.0	0.0	1,740.0	377.8	27.7 %	0.0	
Pioneer Homes	18,602.3	23,732.3	23,732.3	23,732.3	2,000.0	25,732.3	5,130.0	27.6 %	2,000.0	8.4 %
<b>Appropriation Total</b>	<b>49,689.0</b>	<b>62,436.6</b>	<b>62,436.6</b>	<b>62,436.6</b>	<b>2,000.0</b>	<b>64,436.6</b>	<b>12,747.6</b>	<b>25.7 %</b>	<b>2,000.0</b>	<b>3.2 %</b>
Inpatient Mental Health										
Designated Eval & Treatment	6,297.8	6,294.8	7,294.8	7,294.8	0.0	7,294.8	997.0	15.8 %	0.0	
Alaska Psychiatric Institute	21,392.6	22,953.0	22,953.0	22,953.0	0.0	22,953.0	1,560.4	7.3 %	0.0	
<b>Appropriation Total</b>	<b>27,690.4</b>	<b>29,247.8</b>	<b>30,247.8</b>	<b>30,247.8</b>	<b>0.0</b>	<b>30,247.8</b>	<b>2,557.4</b>	<b>9.2 %</b>	<b>0.0</b>	
Children's Services										
Children's Services Management	5,245.3	6,346.4	6,265.1	6,115.1	0.0	6,115.1	869.8	16.6 %	0.0	
Children's Services Training	818.6	852.1	852.1	911.1	0.0	911.1	92.5	11.3 %	0.0	
Front Line Social Workers	36,570.4	50,512.6	45,310.4	44,010.4	0.0	44,010.4	7,440.0	20.3 %	0.0	
Family Preservation	1,856.1	2,749.0	2,726.6	2,667.6	0.0	2,667.6	811.5	43.7 %	0.0	
Foster Care Base Rate	16,350.8	14,783.3	14,783.3	16,233.3	0.0	16,233.3	-117.5	-0.7 %	0.0	
Foster Care Augmented Rate	1,185.2	1,252.6	1,252.6	1,252.6	0.0	1,252.6	67.4	5.7 %	0.0	
Foster Care Special Need	6,078.2	7,156.6	7,098.9	7,098.9	0.0	7,098.9	1,020.7	16.8 %	0.0	
Subsidized Adoptions/Guardians	21,492.3	22,976.2	22,976.2	22,976.2	0.0	22,976.2	1,483.9	6.9 %	0.0	
<b>Appropriation Total</b>	<b>89,596.9</b>	<b>106,628.8</b>	<b>101,265.2</b>	<b>101,265.2</b>	<b>0.0</b>	<b>101,265.2</b>	<b>11,668.3</b>	<b>13.0 %</b>	<b>0.0</b>	
Juvenile Justice										
McLaughlin Youth Center	17,825.1	18,607.2	18,451.9	18,498.0	0.0	18,498.0	672.9	3.8 %	0.0	
Mat-Su Youth Facility	2,570.2	2,716.1	2,716.1	2,680.2	0.0	2,680.2	110.0	4.3 %	0.0	
Kenai Peninsula Youth Facility	2,078.2	2,195.1	2,195.1	2,195.1	0.0	2,195.1	116.9	5.6 %	0.0	
Fairbanks Youth Facility	4,664.7	4,957.9	4,957.9	4,957.9	0.0	4,957.9	293.2	6.3 %	0.0	
Bethel Youth Facility	5,403.2	5,851.7	5,851.7	5,731.7	0.0	5,731.7	328.5	6.1 %	0.0	
Johnson Youth Center	4,351.9	4,845.5	4,845.5	4,763.2	0.0	4,763.2	411.3	9.5 %	0.0	
Probation Services	16,379.6	17,621.0	17,435.2	17,507.3	0.0	17,507.3	1,127.7	6.9 %	0.0	

**2022 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: General Funds</b>
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Family and Community Services										
Alaska Pioneer Homes										
APH Payment Assistance	36,964.3	33,964.3	33,964.3	0.0	33,964.3	33,964.3	-3,000.0	-8.1 %	0.0	
Alaska Pioneer Homes Management	1,740.0	1,731.8	1,731.8	0.0	1,731.8	1,731.8	-8.2	-0.5 %	0.0	
Pioneer Homes	25,732.3	23,064.4	23,064.4	0.0	23,064.4	23,064.4	-2,667.9	-10.4 %	0.0	
Appropriation Total	64,436.6	58,760.5	58,760.5	0.0	58,760.5	58,760.5	-5,676.1	-8.8 %	0.0	
Inpatient Mental Health										
Designated Eval & Treatment	7,294.8	9,169.8	9,169.8	0.0	9,169.8	9,844.9	2,550.1	35.0 %	675.1	7.4 %
Alaska Psychiatric Institute	22,953.0	22,875.1	22,875.1	0.0	22,875.1	22,875.1	-77.9	-0.3 %	0.0	
Appropriation Total	30,247.8	32,044.9	32,044.9	0.0	32,044.9	32,720.0	2,472.2	8.2 %	675.1	2.1 %
Children's Services										
Children's Services Management	6,115.1	6,088.4	6,088.4	0.0	6,088.4	6,088.4	-26.7	-0.4 %	0.0	
Children's Services Training	911.1	911.1	911.1	0.0	911.1	911.1	0.0		0.0	
Front Line Social Workers	44,010.4	50,487.4	47,387.4	0.0	47,387.4	47,387.4	3,377.0	7.7 %	-3,100.0	-6.1 %
Family Preservation	2,667.6	2,967.6	2,967.6	0.0	2,967.6	2,967.6	300.0	11.2 %	0.0	
Foster Care Base Rate	16,233.3	16,233.3	16,233.3	0.0	16,233.3	16,233.3	0.0		0.0	
Foster Care Augmented Rate	1,252.6	1,252.6	1,252.6	0.0	1,252.6	1,252.6	0.0		0.0	
Foster Care Special Need	7,098.9	8,798.9	8,798.9	0.0	8,798.9	8,798.9	1,700.0	23.9 %	0.0	
Subsidized Adoptions/Guardians	22,976.2	22,976.2	22,976.2	0.0	22,976.2	22,976.2	0.0		0.0	
Tribal Child Welfare Compact	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %
Appropriation Total	101,265.2	109,715.5	111,615.5	0.0	111,615.5	111,615.5	10,350.3	10.2 %	1,900.0	1.7 %
Juvenile Justice										
McLaughlin Youth Center	18,498.0	18,502.6	18,839.0	-336.4	18,502.6	18,502.6	4.6		0.0	
Mat-Su Youth Facility	2,680.2	2,678.9	2,678.9	0.0	2,678.9	2,678.9	-1.3		0.0	
Kenai Peninsula Youth Facility	2,195.1	2,194.4	2,194.4	0.0	2,194.4	2,194.4	-0.7		0.0	
Fairbanks Youth Facility	4,957.9	4,952.3	4,952.3	0.0	4,952.3	4,952.3	-5.6	-0.1 %	0.0	
Bethel Youth Facility	5,731.7	5,724.2	5,724.2	0.0	5,724.2	5,724.2	-7.5	-0.1 %	0.0	
Johnson Youth Center	4,763.2	4,758.6	4,758.6	0.0	4,758.6	4,758.6	-4.6	-0.1 %	0.0	

**2022 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY22 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: General Funds</b>
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<b>Allocation</b>	<b>[1] 21Actual</b>	<b>[2] 22 CC</b>	<b>[3] 22 Auth</b>	<b>[4] 22MgtPln</b>	<b>[5] 22SupRPL</b>	<b>[6] 22FnlBud</b>	<b>[4] - [1] 21Actual to 22MgtPln</b>		<b>[6] - [4] 22MgtPln to 22FnlBud</b>	
Family and Community Services (continued)										
Juvenile Justice (continued)										
Youth Courts	397.1	535.6	447.4	447.4	0.0	447.4	50.3	12.7 %	0.0	
Juvenile Justice Health Care	1,280.2	1,368.6	1,368.6	1,488.6	0.0	1,488.6	208.4	16.3 %	0.0	
<b>Appropriation Total</b>	<b>54,950.2</b>	<b>58,698.7</b>	<b>58,269.4</b>	<b>58,269.4</b>	<b>0.0</b>	<b>58,269.4</b>	<b>3,319.2</b>	<b>6.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>221,926.5</b>	<b>257,011.9</b>	<b>252,219.0</b>	<b>252,219.0</b>	<b>2,000.0</b>	<b>254,219.0</b>	<b>30,292.5</b>	<b>13.6 %</b>	<b>2,000.0</b>	<b>0.8 %</b>
<b>Statewide Total</b>	<b>221,926.5</b>	<b>257,011.9</b>	<b>252,219.0</b>	<b>252,219.0</b>	<b>2,000.0</b>	<b>254,219.0</b>	<b>30,292.5</b>	<b>13.6 %</b>	<b>2,000.0</b>	<b>0.8 %</b>
Funding Summary										
Unrestricted General (UGF)	200,850.3	231,879.1	227,086.2	227,086.2	0.0	227,086.2	26,235.9	13.1 %	0.0	
Designated General (DGF)	21,076.2	25,132.8	25,132.8	25,132.8	2,000.0	27,132.8	4,056.6	19.2 %	2,000.0	8.0 %



**2022 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: General Funds</b>
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Family and Community Services (continued)										
Juvenile Justice (continued)										
Probation Services	17,507.3	17,427.3	17,427.3	0.0	17,427.3	17,427.3	-80.0	-0.5 %	0.0	
Youth Courts	447.4	447.3	447.3	0.0	447.3	447.3	-0.1		0.0	
Juvenile Justice Health Care	1,488.6	1,488.6	1,488.6	0.0	1,488.6	1,488.6	0.0		0.0	
Appropriation Total	58,269.4	58,174.2	58,510.6	-336.4	58,174.2	58,174.2	-95.2	-0.2 %	0.0	
Departmental Support Services										
Information Technology Services	0.0	656.0	656.0	0.0	656.0	656.0	656.0	>999 %	0.0	
Public Affairs	0.0	43.4	43.4	0.0	43.4	43.4	43.4	>999 %	0.0	
State Facilities Rent	0.0	1,236.9	1,236.9	0.0	1,236.9	1,236.9	1,236.9	>999 %	0.0	
Commissioner's Office	0.0	1,098.6	1,098.6	0.0	1,098.6	1,098.6	1,098.6	>999 %	0.0	
Administrative Services	0.0	2,832.1	2,832.1	0.0	2,832.1	2,832.1	2,832.1	>999 %	0.0	
Appropriation Total	0.0	5,867.0	5,867.0	0.0	5,867.0	5,867.0	5,867.0	>999 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	518.0	518.0	0.0	518.0	518.0	518.0	>999 %	0.0	
Appropriation Total	0.0	518.0	518.0	0.0	518.0	518.0	518.0	>999 %	0.0	
Agency Total	254,219.0	265,080.1	267,316.5	-336.4	266,980.1	267,655.2	13,436.2	5.3 %	2,575.1	1.0 %
Statewide Total	254,219.0	265,080.1	267,316.5	-336.4	266,980.1	267,655.2	13,436.2	5.3 %	2,575.1	1.0 %
Funding Summary										
Unrestricted General (UGF)	227,086.2	239,294.3	241,530.7	-336.4	241,194.3	241,869.4	14,783.2	6.5 %	2,575.1	1.1 %
Designated General (DGF)	27,132.8	25,785.8	25,785.8	0.0	25,785.8	25,785.8	-1,347.0	-5.0 %	0.0	

**2022 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY22 Budget**

**Numbers and Language  
Agencies: DFCS  
Fund Groups: Unrestricted General**

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Family and Community Services										
Alaska Pioneer Homes										
APH Payment Assistance	29,724.5	36,964.3	36,964.3	36,964.3	0.0	36,964.3	7,239.8	24.4 %	0.0	
Alaska Pioneer Homes Management	1,362.2	1,740.0	1,740.0	1,740.0	0.0	1,740.0	377.8	27.7 %	0.0	
Pioneer Homes	2,220.4	4,199.5	4,199.5	4,199.5	0.0	4,199.5	1,979.1	89.1 %	0.0	
Appropriation Total	33,307.1	42,903.8	42,903.8	42,903.8	0.0	42,903.8	9,596.7	28.8 %	0.0	
Inpatient Mental Health										
Designated Eval & Treatment	6,297.8	6,294.8	7,294.8	7,294.8	0.0	7,294.8	997.0	15.8 %	0.0	
Alaska Psychiatric Institute	21,392.6	22,953.0	22,953.0	22,953.0	0.0	22,953.0	1,560.4	7.3 %	0.0	
Appropriation Total	27,690.4	29,247.8	30,247.8	30,247.8	0.0	30,247.8	2,557.4	9.2 %	0.0	
Children's Services										
Children's Services Management	5,245.3	6,346.4	6,265.1	6,115.1	0.0	6,115.1	869.8	16.6 %	0.0	
Children's Services Training	818.6	852.1	852.1	911.1	0.0	911.1	92.5	11.3 %	0.0	
Front Line Social Workers	36,570.4	50,512.6	45,310.4	44,010.4	0.0	44,010.4	7,440.0	20.3 %	0.0	
Family Preservation	1,856.1	2,749.0	2,726.6	2,667.6	0.0	2,667.6	811.5	43.7 %	0.0	
Foster Care Base Rate	11,656.5	9,183.3	9,183.3	10,633.3	0.0	10,633.3	-1,023.2	-8.8 %	0.0	
Foster Care Augmented Rate	1,185.2	1,252.6	1,252.6	1,252.6	0.0	1,252.6	67.4	5.7 %	0.0	
Foster Care Special Need	6,078.2	7,156.6	7,098.9	7,098.9	0.0	7,098.9	1,020.7	16.8 %	0.0	
Subsidized Adoptions/Guardians	21,492.3	22,976.2	22,976.2	22,976.2	0.0	22,976.2	1,483.9	6.9 %	0.0	
Appropriation Total	84,902.6	101,028.8	95,665.2	95,665.2	0.0	95,665.2	10,762.6	12.7 %	0.0	
Juvenile Justice										
McLaughlin Youth Center	17,825.1	18,607.2	18,451.9	18,498.0	0.0	18,498.0	672.9	3.8 %	0.0	
Mat-Su Youth Facility	2,570.2	2,716.1	2,716.1	2,680.2	0.0	2,680.2	110.0	4.3 %	0.0	
Kenai Peninsula Youth Facility	2,078.2	2,195.1	2,195.1	2,195.1	0.0	2,195.1	116.9	5.6 %	0.0	
Fairbanks Youth Facility	4,664.7	4,957.9	4,957.9	4,957.9	0.0	4,957.9	293.2	6.3 %	0.0	
Bethel Youth Facility	5,403.2	5,851.7	5,851.7	5,731.7	0.0	5,731.7	328.5	6.1 %	0.0	
Johnson Youth Center	4,351.9	4,845.5	4,845.5	4,763.2	0.0	4,763.2	411.3	9.5 %	0.0	
Probation Services	16,379.6	17,621.0	17,435.2	17,507.3	0.0	17,507.3	1,127.7	6.9 %	0.0	

**2022 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: Unrestricted General</b>
--

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Family and Community Services										
Alaska Pioneer Homes										
APH Payment Assistance	36,964.3	33,964.3	33,964.3	0.0	33,964.3	33,964.3	-3,000.0	-8.1 %	0.0	
Alaska Pioneer Homes Management	1,740.0	1,731.8	1,731.8	0.0	1,731.8	1,731.8	-8.2	-0.5 %	0.0	
Pioneer Homes	4,199.5	2,929.7	2,929.7	0.0	2,929.7	2,929.7	-1,269.8	-30.2 %	0.0	
Appropriation Total	42,903.8	38,625.8	38,625.8	0.0	38,625.8	38,625.8	-4,278.0	-10.0 %	0.0	
Inpatient Mental Health										
Designated Eval & Treatment	7,294.8	9,169.8	9,169.8	0.0	9,169.8	9,844.9	2,550.1	35.0 %	675.1	7.4 %
Alaska Psychiatric Institute	22,953.0	22,875.1	22,875.1	0.0	22,875.1	22,875.1	-77.9	-0.3 %	0.0	
Appropriation Total	30,247.8	32,044.9	32,044.9	0.0	32,044.9	32,720.0	2,472.2	8.2 %	675.1	2.1 %
Children's Services										
Children's Services Management	6,115.1	6,088.4	6,088.4	0.0	6,088.4	6,088.4	-26.7	-0.4 %	0.0	
Children's Services Training	911.1	911.1	911.1	0.0	911.1	911.1	0.0		0.0	
Front Line Social Workers	44,010.4	50,487.4	47,387.4	0.0	47,387.4	47,387.4	3,377.0	7.7 %	-3,100.0	-6.1 %
Family Preservation	2,667.6	2,967.6	2,967.6	0.0	2,967.6	2,967.6	300.0	11.2 %	0.0	
Foster Care Base Rate	10,633.3	10,633.3	10,633.3	0.0	10,633.3	10,633.3	0.0		0.0	
Foster Care Augmented Rate	1,252.6	1,252.6	1,252.6	0.0	1,252.6	1,252.6	0.0		0.0	
Foster Care Special Need	7,098.9	8,798.9	8,798.9	0.0	8,798.9	8,798.9	1,700.0	23.9 %	0.0	
Subsidized Adoptions/Guardians	22,976.2	22,976.2	22,976.2	0.0	22,976.2	22,976.2	0.0		0.0	
Tribal Child Welfare Compact	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %
Appropriation Total	95,665.2	104,115.5	106,015.5	0.0	106,015.5	106,015.5	10,350.3	10.8 %	1,900.0	1.8 %
Juvenile Justice										
McLaughlin Youth Center	18,498.0	18,502.6	18,839.0	-336.4	18,502.6	18,502.6	4.6		0.0	
Mat-Su Youth Facility	2,680.2	2,678.9	2,678.9	0.0	2,678.9	2,678.9	-1.3		0.0	
Kenai Peninsula Youth Facility	2,195.1	2,194.4	2,194.4	0.0	2,194.4	2,194.4	-0.7		0.0	
Fairbanks Youth Facility	4,957.9	4,952.3	4,952.3	0.0	4,952.3	4,952.3	-5.6	-0.1 %	0.0	
Bethel Youth Facility	5,731.7	5,724.2	5,724.2	0.0	5,724.2	5,724.2	-7.5	-0.1 %	0.0	
Johnson Youth Center	4,763.2	4,758.6	4,758.6	0.0	4,758.6	4,758.6	-4.6	-0.1 %	0.0	

**2022 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY22 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: Unrestricted General</b>
--

<b>Allocation</b>	<b>[1] 21Actual</b>	<b>[2] 22 CC</b>	<b>[3] 22 Auth</b>	<b>[4] 22MgtPln</b>	<b>[5] 22SupRPL</b>	<b>[6] 22FnlBud</b>	<b>[4] - [1] 21Actual to 22MgtPln</b>		<b>[6] - [4] 22MgtPln to 22FnlBud</b>
Family and Community Services (continued)									
Juvenile Justice (continued)									
Youth Courts	397.1	535.6	447.4	447.4	0.0	447.4	50.3	12.7 %	0.0
Juvenile Justice Health Care	1,280.2	1,368.6	1,368.6	1,488.6	0.0	1,488.6	208.4	16.3 %	0.0
<b>Appropriation Total</b>	<b>54,950.2</b>	<b>58,698.7</b>	<b>58,269.4</b>	<b>58,269.4</b>	<b>0.0</b>	<b>58,269.4</b>	<b>3,319.2</b>	<b>6.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>200,850.3</b>	<b>231,879.1</b>	<b>227,086.2</b>	<b>227,086.2</b>	<b>0.0</b>	<b>227,086.2</b>	<b>26,235.9</b>	<b>13.1 %</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>200,850.3</b>	<b>231,879.1</b>	<b>227,086.2</b>	<b>227,086.2</b>	<b>0.0</b>	<b>227,086.2</b>	<b>26,235.9</b>	<b>13.1 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	200,850.3	231,879.1	227,086.2	227,086.2	0.0	227,086.2	26,235.9	13.1 %	0.0

**2022 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: Unrestricted General</b>
--

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Family and Community Services (continued)										
Juvenile Justice (continued)										
Probation Services	17,507.3	17,427.3	17,427.3	0.0	17,427.3	17,427.3	-80.0	-0.5 %	0.0	
Youth Courts	447.4	447.3	447.3	0.0	447.3	447.3	-0.1		0.0	
Juvenile Justice Health Care	1,488.6	1,488.6	1,488.6	0.0	1,488.6	1,488.6	0.0		0.0	
<b>Appropriation Total</b>	<b>58,269.4</b>	<b>58,174.2</b>	<b>58,510.6</b>	<b>-336.4</b>	<b>58,174.2</b>	<b>58,174.2</b>	<b>-95.2</b>	<b>-0.2 %</b>	<b>0.0</b>	
Departmental Support Services										
Information Technology Services	0.0	656.0	656.0	0.0	656.0	656.0	656.0	>999 %	0.0	
Public Affairs	0.0	43.4	43.4	0.0	43.4	43.4	43.4	>999 %	0.0	
State Facilities Rent	0.0	1,236.9	1,236.9	0.0	1,236.9	1,236.9	1,236.9	>999 %	0.0	
Commissioner's Office	0.0	1,098.6	1,098.6	0.0	1,098.6	1,098.6	1,098.6	>999 %	0.0	
Administrative Services	0.0	2,832.1	2,832.1	0.0	2,832.1	2,832.1	2,832.1	>999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>5,867.0</b>	<b>5,867.0</b>	<b>0.0</b>	<b>5,867.0</b>	<b>5,867.0</b>	<b>5,867.0</b>	<b>&gt;999 %</b>	<b>0.0</b>	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	466.9	466.9	0.0	466.9	466.9	466.9	>999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>466.9</b>	<b>466.9</b>	<b>0.0</b>	<b>466.9</b>	<b>466.9</b>	<b>466.9</b>	<b>&gt;999 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>227,086.2</b>	<b>239,294.3</b>	<b>241,530.7</b>	<b>-336.4</b>	<b>241,194.3</b>	<b>241,869.4</b>	<b>14,783.2</b>	<b>6.5 %</b>	<b>2,575.1</b>	<b>1.1 %</b>
<b>Statewide Total</b>	<b>227,086.2</b>	<b>239,294.3</b>	<b>241,530.7</b>	<b>-336.4</b>	<b>241,194.3</b>	<b>241,869.4</b>	<b>14,783.2</b>	<b>6.5 %</b>	<b>2,575.1</b>	<b>1.1 %</b>
Funding Summary										
Unrestricted General (UGF)	227,086.2	239,294.3	241,530.7	-336.4	241,194.3	241,869.4	14,783.2	6.5 %	2,575.1	1.1 %

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**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Alaska Pioneer Homes Payment Assistance**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	36,964.3	33,964.3	33,964.3	0.0	33,964.3	33,964.3	-3,000.0	-8.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	36,964.3	33,964.3	33,964.3	0.0	33,964.3	33,964.3	-3,000.0	-8.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,964.3	8,560.2	33,964.3	0.0	33,964.3	33,964.3	27,000.0	387.7 %	25,404.1	296.8 %
1271 ARPA Rev R (UGF)	30,000.0	25,404.1	0.0	0.0	0.0	0.0	-30,000.0	-100.0 %	-25,404.1	-100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Alaska Pioneer Homes Payment Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
<b>FY22 Conference Committee Total</b>												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-33,964.3	0.0	0.0	0.0	0.0	0.0	-33,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		-33,964.3	0.0	0.0	0.0	0.0	0.0	-33,964.3	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,404.1	0.0	0.0	0.0	0.0	0.0	-25,404.1	0.0	0	0	0
1271 ARPA Rev R (UGF)		25,404.1	0.0	0.0	0.0	0.0	0.0	25,404.1	0.0	0	0	0
Align Alaska Pioneer Homes Payment Assistance with Need	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
<b>Gov Amended Plus Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<del>One-Time Fund Source Change to Utilize ARPA Revenue Replacement</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>25,404.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>25,404.1</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1271 ARPA Rev R (UGF)</del>		<del>25,404.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>25,404.1</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<b>FY23 Final Op Budget Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * 22SupRPL * * *												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
1271 ARPA Rev R (UGF)		30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
<b>22SupRPL Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**  
**Agencies: DFCS**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Alaska Pioneer Homes Management**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	<b>1,740.0</b>	<b>1,731.8</b>	<b>1,731.8</b>	<b>0.0</b>	<b>1,731.8</b>	<b>1,731.8</b>	<b>-8.2</b>	<b>-0.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	1,494.0	1,574.7	1,574.7	0.0	1,574.7	1,574.7	80.7	5.4 %	0.0
2 Travel	43.3	43.3	43.3	0.0	43.3	43.3	0.0		0.0
3 Services	179.6	90.7	90.7	0.0	90.7	90.7	-88.9	-49.5 %	0.0
4 Commodities	23.1	23.1	23.1	0.0	23.1	23.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,740.0	1,731.8	1,731.8	0.0	1,731.8	1,731.8	-8.2	-0.5 %	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	0	12	12	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**  
**Allocation: Alaska Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
<b>FY22 Conference Committee Total</b>												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,700.2	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,700.2	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,700.2	-1,543.1	-43.3	-90.7	-23.1	0.0	0.0	0.0	-12	0	0
1004 Gen Fund (UGF)		-1,700.2	-1,543.1	-43.3	-90.7	-23.1	0.0	0.0	0.0	-12	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	88.9	0.0	-88.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		1,700.2	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amended Plus Total</b>		1,731.8	1,574.7	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		1,731.8	1,574.7	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language  
Agencies: DFCS**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	<b>71,484.9</b>	<b>69,076.7</b>	<b>69,076.7</b>	<b>0.0</b>	<b>69,076.7</b>	<b>69,076.7</b>	<b>-2,408.2</b>	<b>-3.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	45,274.3	45,274.2	45,274.2	0.0	45,274.2	45,274.2	-0.1		0.0
2 Travel	14.7	14.7	14.7	0.0	14.7	14.7	0.0		0.0
3 Services	22,281.4	20,781.4	20,781.4	0.0	20,781.4	20,781.4	-1,500.0	-6.7 %	0.0
4 Commodities	3,406.0	2,906.0	2,906.0	0.0	2,906.0	2,906.0	-500.0	-14.7 %	0.0
5 Capital Outlay	95.6	95.6	95.6	0.0	95.6	95.6	0.0		0.0
7 Grants, Benefits	412.9	4.8	4.8	0.0	4.8	4.8	-408.1	-98.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,482.5	2,530.8	2,530.8	0.0	2,530.8	2,530.8	48.3	1.9 %	0.0
1004 Gen Fund (UGF)	4,199.5	2,929.7	2,929.7	0.0	2,929.7	2,929.7	-1,269.8	-30.2 %	0.0
1005 GF/Prgm (DGF)	21,532.8	20,134.7	20,134.7	0.0	20,134.7	20,134.7	-1,398.1	-6.5 %	0.0
1007 I/A Rcpts (Other)	40,838.4	41,449.3	41,449.3	0.0	41,449.3	41,449.3	610.9	1.5 %	0.0
1108 Stat Desig (Other)	2,023.6	2,032.2	2,032.2	0.0	2,032.2	2,032.2	8.6	0.4 %	0.0
1265 COVID Fed (Fed)	408.1	0.0	0.0	0.0	0.0	0.0	-408.1	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	409	409	409	0	409	409	0		0
Perm Part Time	15	15	15	0	15	15	0		0
Temporary	26	26	26	0	26	26	0		0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**  
**Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	68,276.8	45,274.3	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
1002 Fed Rcpts (Fed)		1,682.5										
1004 Gen Fund (UGF)		4,199.5										
1005 GF/Prgm (DGF)		19,532.8										
1007 I/A Rcpts (Other)		40,838.4										
1108 Stat Desig (Other)		2,023.6										
<b>FY22 Conference Committee Total</b>		<b>68,276.8</b>	<b>45,274.3</b>	<b>14.7</b>	<b>19,981.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>21</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
HHS CARES Act Provider Relief Fund	IncOTI	408.1	0.0	0.0	0.0	0.0	0.0	408.1	0.0	0	0	0
1265 COVID Fed (Fed)		408.1										
<b>FY22 Authorized Total</b>		<b>68,684.9</b>	<b>45,274.3</b>	<b>14.7</b>	<b>19,981.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>412.9</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>21</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Add Three On-Call Assisted Living Aides for Pioneer Home Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add On-Call Licensed Practical Nurse (06-N21383) for Pioneer Home Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add On-Call Nurse 1 (06-#335) for Pioneer Home Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY22 Management Plan Total</b>		<b>68,684.9</b>	<b>45,274.3</b>	<b>14.7</b>	<b>19,981.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>412.9</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>26</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	67,973.3	44,170.8	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
1002 Fed Rcpts (Fed)		2,491.9										
1004 Gen Fund (UGF)		2,859.4										
1005 GF/Prgm (DGF)		19,645.5										
1007 I/A Rcpts (Other)		40,951.3										
1108 Stat Desig (Other)		2,025.2										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-67,973.3	-44,170.8	-14.7	-20,781.4	-2,906.0	-95.6	-4.8	0.0	-409	-15	-26
1002 Fed Rcpts (Fed)		-2,491.9										
1004 Gen Fund (UGF)		-2,859.4										
1005 GF/Prgm (DGF)		-19,645.5										
1007 I/A Rcpts (Other)		-40,951.3										
1108 Stat Desig (Other)		-2,025.2										
Reverse HHS CARES Act Provider Relief Fund	OTI	-408.1	0.0	0.0	0.0	0.0	0.0	-408.1	0.0	0	0	0
1265 COVID Fed (Fed)		-408.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SaIAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		7.1										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		0.1										

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		4.8										
1005 GF/Prgm (DGF)		22.5										
1007 I/A Rcpts (Other)		22.6										
1108 Stat Desig (Other)		0.3										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		2.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		8.3										
1005 GF/Prgm (DGF)		38.3										
1007 I/A Rcpts (Other)		38.6										
1108 Stat Desig (Other)		0.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,364.2	-1,364.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-48.9										
1004 Gen Fund (UGF)		-126.5										
1005 GF/Prgm (DGF)		-588.4										
1007 I/A Rcpts (Other)		-591.8										
1108 Stat Desig (Other)		-8.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		26.9										
1007 I/A Rcpts (Other)		27.0										
1108 Stat Desig (Other)		0.4										
FY2023 Salary and Benefit Adjustments	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		15.4										
1007 I/A Rcpts (Other)		15.3										
1108 Stat Desig (Other)		0.2										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.9										
1004 Gen Fund (UGF)		-1,237.7										
1005 GF/Prgm (DGF)		588.4										
1007 I/A Rcpts (Other)		591.8										
1108 Stat Desig (Other)		8.6										

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
<b>FY23 Adjusted Base Total</b>		<b>67,173.3</b>	44,170.8	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	26
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Federal Reimbursement from the Veteran's Administration	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		800.0										
FY2023 Salary and Benefit Adjustment	SalAdj	68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		4.4										
1005 GF/Prgm (DGF)		30.3										
1007 I/A Rcpts (Other)		31.1										
1108 Stat Desig (Other)		0.4										
FY2023 GGU COLA & HI Increase	SalAdj	1,035.0	1,035.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.7										
1004 Gen Fund (UGF)		65.9										
1005 GF/Prgm (DGF)		458.9										
1007 I/A Rcpts (Other)		466.9										
1108 Stat Desig (Other)		6.6										
<b>Gov Amended Plus Total</b>		<b>69,076.7</b>	45,274.2	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		<b>69,076.7</b>	45,274.2	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
* * * 22SupRPL * * *												
Support Resident Private Pay at Pioneer Homes	Suppl	2,000.0	0.0	0.0	1,500.0	500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,000.0										
Support Federal Reimbursement from the Veteran's Administration	Suppl	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		800.0										
<b>22SupRPL Total</b>		<b>2,800.0</b>	0.0	0.0	2,300.0	500.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Inpatient Mental Health**

**Allocation: Designated Evaluation and Treatment**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
<b>Total</b>	11,794.8	13,669.8	13,669.8	0.0	13,669.8	14,494.9	2,700.1	22.9 %	825.1	6.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	94.9	94.9	>999 %	94.9	>999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	3.2	3.2	>999 %	3.2	>999 %
3 Services	0.0	0.0	0.0	0.0	0.0	108.0	108.0	>999 %	108.0	>999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	19.0	19.0	>999 %	19.0	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	11,794.8	13,669.8	13,669.8	0.0	13,669.8	14,269.8	2,475.0	21.0 %	600.0	4.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,500.0	0.0	0.0	0.0	0.0	0.0	-4,500.0	-100.0 %	0.0	
1003 GF/Match (UGF)	4,500.0	4,500.0	4,500.0	0.0	4,500.0	4,500.0	0.0		0.0	
1004 Gen Fund (UGF)	0.0	1,875.0	0.0	0.0	0.0	0.0	0.0		-1,875.0	-100.0 %
1007 I/A Rcpts (Other)	0.0	4,500.0	4,500.0	0.0	4,500.0	4,650.0	4,650.0	>999 %	150.0	3.3 %
1037 GF/MH (UGF)	2,794.8	2,794.8	4,669.8	0.0	4,669.8	5,344.9	2,550.1	91.2 %	2,550.1	91.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	1	1	>999 %	1	>999 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Inpatient Mental Health**  
**Allocation: Designated Evaluation and Treatment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,294.8	0.0	0.0	0.0	0.0	0.0	6,294.8	0.0	0	0	0
1037 GF/MH (UGF)		6,294.8										
<b>FY22 Conference Committee Total</b>		<b>6,294.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,294.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1037 GF/MH (UGF)		-3,500.0										
L Support for Court-Ordered Programs Sec18(b) Ch1 SSSLA2021 P114 L19 (HB69) (FY21-FY22)	CarryFwd	9,000.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1003 GF/Match (UGF)		4,500.0										
<b>FY22 Authorized Total</b>		<b>11,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>11,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0
1003 GF/Match (UGF)		4,500.0										
1004 Gen Fund (UGF)		1,875.0										
1007 I/A Rcpts (Other)		4,500.0										
1037 GF/MH (UGF)		2,794.8										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-13,669.8	0.0	0.0	0.0	0.0	0.0	-13,669.8	0.0	0	0	0
1003 GF/Match (UGF)		-4,500.0										
1004 Gen Fund (UGF)		-1,875.0										
1007 I/A Rcpts (Other)		-4,500.0										
1037 GF/MH (UGF)		-2,794.8										
L Reverse Support for Court-Ordered Programs Sec18(b) Ch1 SSSLA2021 P114 L19 (HB69) (FY21-FY22)	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,500.0										
1003 GF/Match (UGF)		-4,500.0										
<b>FY23 Adjusted Base Total</b>		<b>2,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Move DET Allocation from (Old) DHSS Behavioral Health Appropriation to (New) DFCS Inpatient Mental Health Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Law Center Settlement	Inc	10,875.0	0.0	0.0	0.0	0.0	0.0	10,875.0	0.0	0	0	0
1003 GF/Match (UGF)		4,500.0										
1004 Gen Fund (UGF)		1,875.0										
1007 I/A Rcpts (Other)		4,500.0										
<b>Gov Amended Plus Total</b>		<b>13,669.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,669.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Inpatient Mental Health**

**Allocation: Designated Evaluation and Treatment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<del>Disability Law Center Settlement</del>	<del>Inc</del>	<del>10,875.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>10,875.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1003 GF/Match (UGF)</del>		<del>4,500.0</del>										
<del>1004 Gen Fund (UGF)</del>		<del>1,875.0</del>										
<del>1007 I/A Rcpts (Other)</del>		<del>4,500.0</del>										
Disability Law Center Settlement	Inc	10,875.0	0.0	0.0	0.0	0.0	0.0	10,875.0	0.0	0	0	0
1003 GF/Match (UGF)		4,500.0										
1007 I/A Rcpts (Other)		4,500.0										
1037 GF/MH (UGF)		1,875.0										
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	825.1	94.9	3.2	108.0	19.0	0.0	600.0	0.0	1	0	0
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		675.1										
<b>FY23 Final Op Budget Total</b>		<b>14,494.9</b>	<b>94.9</b>	<b>3.2</b>	<b>108.0</b>	<b>19.0</b>	<b>0.0</b>	<b>14,269.8</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Inpatient Mental Health  
Allocation: Alaska Psychiatric Institute**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
<b>Total</b>	58,057.2	58,099.0	58,099.0	0.0	58,099.0	58,099.0	41.8	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	40,510.9	40,376.3	40,376.3	0.0	40,376.3	40,376.3	-134.6	-0.3 %	0.0	
2 Travel	27.6	19.6	19.6	0.0	19.6	19.6	-8.0	-29.0 %	0.0	
3 Services	12,880.1	12,888.1	12,888.1	0.0	12,888.1	12,888.1	8.0	0.1 %	0.0	
4 Commodities	1,355.0	1,355.0	1,355.0	0.0	1,355.0	1,355.0	0.0		0.0	
5 Capital Outlay	190.0	190.0	190.0	0.0	190.0	190.0	0.0		0.0	
7 Grants, Benefits	3,093.6	3,270.0	3,270.0	0.0	3,270.0	3,270.0	176.4	5.7 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,678.0	4,666.1	3,988.1	0.0	3,988.1	3,988.1	-689.9	-14.7 %	-678.0	-14.5 %
1007 I/A Rcpts (Other)	23,765.0	24,074.3	24,074.3	0.0	24,074.3	24,074.3	309.3	1.3 %	0.0	
1037 GF/MH (UGF)	18,275.0	18,209.0	18,887.0	0.0	18,887.0	18,887.0	612.0	3.3 %	678.0	3.7 %
1108 Stat Desig (Other)	10,837.6	11,149.6	11,149.6	0.0	11,149.6	11,149.6	312.0	2.9 %	0.0	
1265 COVID Fed (Fed)	501.6	0.0	0.0	0.0	0.0	0.0	-501.6	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	324	324	324	0	324	324	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	10	10	10	0	10	10	0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Inpatient Mental Health**  
**Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	57,555.6	41,189.0	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
1004 Gen Fund (UGF)		4,678.0										
1007 I/A Rcpts (Other)		23,765.0										
1037 GF/MH (UGF)		18,275.0										
1108 Stat Desig (Other)		10,837.6										
<b>FY22 Conference Committee Total</b>		<b>57,555.6</b>	<b>41,189.0</b>	<b>19.6</b>	<b>13,126.5</b>	<b>1,119.4</b>	<b>65.4</b>	<b>2,035.7</b>	<b>0.0</b>	<b>328</b>	<b>0</b>	<b>10</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
HHS CARES Act Provider Relief Fund	IncOTI	501.6	0.0	0.0	0.0	0.0	0.0	501.6	0.0	0	0	0
1265 COVID Fed (Fed)		501.6										
<b>FY22 Authorized Total</b>		<b>58,057.2</b>	<b>41,189.0</b>	<b>19.6</b>	<b>13,126.5</b>	<b>1,119.4</b>	<b>65.4</b>	<b>2,537.3</b>	<b>0.0</b>	<b>328</b>	<b>0</b>	<b>10</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Four Long-term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-678.1	8.0	-246.4	235.6	124.6	556.3	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>58,057.2</b>	<b>40,510.9</b>	<b>27.6</b>	<b>12,880.1</b>	<b>1,355.0</b>	<b>190.0</b>	<b>3,093.6</b>	<b>0.0</b>	<b>324</b>	<b>0</b>	<b>10</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	57,186.6	39,463.9	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10
1004 Gen Fund (UGF)		4,576.6										
1007 I/A Rcpts (Other)		23,823.6										
1037 GF/MH (UGF)		17,888.8										
1108 Stat Desig (Other)		10,897.6										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-57,186.6	-39,463.9	-19.6	-12,888.1	-1,355.0	-190.0	-3,270.0	0.0	-324	0	-10
1004 Gen Fund (UGF)		-4,576.6										
1007 I/A Rcpts (Other)		-23,823.6										
1037 GF/MH (UGF)		-17,888.8										
1108 Stat Desig (Other)		-10,897.6										
Reverse HHS CARES Act Provider Relief Fund	OTI	-501.6	0.0	0.0	0.0	0.0	0.0	-501.6	0.0	0	0	0
1265 COVID Fed (Fed)		-501.6										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		8.8										
1037 GF/MH (UGF)		12.5										
1108 Stat Desig (Other)		8.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		9.8										
1037 GF/MH (UGF)		13.9										
1108 Stat Desig (Other)		9.8										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2022 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health  
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		1.4										
1108 Stat Desig (Other)		0.9										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		1.4										
1108 Stat Desig (Other)		1.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		20.4										
1037 GF/MH (UGF)		29.1										
1108 Stat Desig (Other)		20.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,275.5	-1,275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-142.6										
1007 I/A Rcpts (Other)		-331.0										
1037 GF/MH (UGF)		-470.9										
1108 Stat Desig (Other)		-331.0										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		10.0										
1037 GF/MH (UGF)		15.3										
1108 Stat Desig (Other)		11.4										
FY2023 Salary and Benefit Adjustments	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		7.7										
1037 GF/MH (UGF)		11.1										
1108 Stat Desig (Other)		7.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-8.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-662.0										
1007 I/A Rcpts (Other)		331.0										
1108 Stat Desig (Other)		331.0										
<b>FY23 Adjusted Base Total</b>		<b>56,508.6</b>	<b>39,463.9</b>	<b>19.6</b>	<b>12,888.1</b>	<b>1,355.0</b>	<b>190.0</b>	<b>2,592.0</b>	<b>0.0</b>	<b>324</b>	<b>0</b>	<b>10</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Disability Law Center Settlement	Inc	678.0	0.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0
1004 Gen Fund (UGF)		678.0										
FY2023 Salary and Benefit Adjustment	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Inpatient Mental Health  
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Salary and Benefit Adjustment (continued)												
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		12.9										
1037 GF/MH (UGF)		16.6										
1108 Stat Desig (Other)		13.0										
FY2023 GGU COLA & HI Increase	SalAdj	859.6	859.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.3										
1007 I/A Rcpts (Other)		236.2										
1037 GF/MH (UGF)		301.7										
1108 Stat Desig (Other)		237.4										
FY2023 3% COLA for Confidential Employees Associaation (CEA)	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		1.9										
1108 Stat Desig (Other)		1.6										
<b>Gov Amended Plus Total</b>		<b>58,099.0</b>	<b>40,376.3</b>	<b>19.6</b>	<b>12,888.1</b>	<b>1,355.0</b>	<b>190.0</b>	<b>3,270.0</b>	<b>0.0</b>	<b>324</b>	<b>0</b>	<b>10</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<del>Disability Law Center Settlement</del>	<del>Inc</del>	<del>678.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>678.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>678.0</del>										
Disability Law Center Settlement	Inc	678.0	0.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0
1037 GF/MH (UGF)		678.0										
<b>FY23 Final Op Budget Total</b>		<b>58,099.0</b>	<b>40,376.3</b>	<b>19.6</b>	<b>12,888.1</b>	<b>1,355.0</b>	<b>190.0</b>	<b>3,270.0</b>	<b>0.0</b>	<b>324</b>	<b>0</b>	<b>10</b>

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Children's Services Management**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	10,039.0	9,992.4	9,992.4	0.0	9,992.4	9,992.4	-46.6	-0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,336.5	7,418.8	7,418.8	0.0	7,418.8	7,418.8	82.3	1.1 %	0.0
2 Travel	63.7	63.7	63.7	0.0	63.7	63.7	0.0		0.0
3 Services	2,534.8	2,425.9	2,425.9	0.0	2,425.9	2,425.9	-108.9	-4.3 %	0.0
4 Commodities	104.0	84.0	84.0	0.0	84.0	84.0	-20.0	-19.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,604.2	3,585.4	3,585.4	0.0	3,585.4	3,585.4	-18.8	-0.5 %	0.0
1003 GF/Match (UGF)	5,411.8	5,388.4	5,388.4	0.0	5,388.4	5,388.4	-23.4	-0.4 %	0.0
1004 Gen Fund (UGF)	633.8	630.5	630.5	0.0	630.5	630.5	-3.3	-0.5 %	0.0
1007 I/A Rcpts (Other)	319.7	318.6	318.6	0.0	318.6	318.6	-1.1	-0.3 %	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	69.5	69.5	0.0		0.0
<u>Positions</u>									
Perm Full Time	59	59	59	0	59	59	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0



## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	10,270.3	7,586.5	63.7	2,504.1	104.0	12.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed)		3,604.2										
1003 GF/Match (UGF)		5,561.8										
1004 Gen Fund (UGF)		715.1										
1007 I/A Rcpts (Other)		319.7										
1037 GF/MH (UGF)		69.5										
<b>FY22 Conference Committee Total</b>		<b>10,270.3</b>	<b>7,586.5</b>	<b>63.7</b>	<b>2,504.1</b>	<b>104.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems	Veto	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.3										
<b>FY22 Authorized Total</b>		<b>10,189.0</b>	<b>7,586.5</b>	<b>63.7</b>	<b>2,422.8</b>	<b>104.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Transfer to Foster Care Base Rate for Foster Care Payments	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-150.0										
Align Authority with Anticipated Expenditures for Online Resource for the Children of Alaska	LIT	0.0	-100.0	0.0	112.0	0.0	-12.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>10,039.0</b>	<b>7,336.5</b>	<b>63.7</b>	<b>2,534.8</b>	<b>104.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	9,880.8	7,307.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed)		3,544.5										
1003 GF/Match (UGF)		5,329.7										
1004 Gen Fund (UGF)		623.1										
1007 I/A Rcpts (Other)		314.0										
1037 GF/MH (UGF)		69.5										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-9,880.8	-7,307.2	-63.7	-2,425.9	-84.0	0.0	0.0	0.0	-59	0	-1
1002 Fed Rcpts (Fed)		-3,544.5										
1003 GF/Match (UGF)		-5,329.7										
1004 Gen Fund (UGF)		-623.1										
1007 I/A Rcpts (Other)		-314.0										
1037 GF/MH (UGF)		-69.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		2.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 GF/Match (UGF)		16.7										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		2.0										

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 GF/Match (UGF)		5.4										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-237.0	-237.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-90.9										
1003 GF/Match (UGF)		-119.3										
1004 Gen Fund (UGF)		-17.5										
1007 I/A Rcpts (Other)		-9.3										
FY2023 Salary and Benefit Adjustments	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1003 GF/Match (UGF)		12.5										
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		1.2										
Align Authority with Anticipated Expenditures	LIT	0.0	128.9	0.0	-108.9	-20.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>9,880.8</b>	<b>7,307.2</b>	<b>63.7</b>	<b>2,425.9</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.9										
1003 GF/Match (UGF)		58.7										
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		4.6										
<b>Gov Amended Plus Total</b>		<b>9,992.4</b>	<b>7,418.8</b>	<b>63.7</b>	<b>2,425.9</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		<b>9,992.4</b>	<b>7,418.8</b>	<b>63.7</b>	<b>2,425.9</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>1</b>

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**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language  
Agencies: DFCS**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Children's Services Training**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	1,620.7	1,620.7	1,620.7	0.0	1,620.7	1,620.7	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	114.0	114.0	114.0	0.0	114.0	114.0	0.0	0.0
3 Services	1,506.7	1,506.7	1,506.7	0.0	1,506.7	1,506.7	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	709.6	709.6	709.6	0.0	709.6	709.6	0.0	0.0
1003 GF/Match (UGF)	300.2	300.2	300.2	0.0	300.2	300.2	0.0	0.0
1004 Gen Fund (UGF)	610.9	610.9	610.9	0.0	610.9	610.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Children's Services Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		709.6										
1003 GF/Match (UGF)		300.2										
1004 Gen Fund (UGF)		551.9										
<b>FY22 Conference Committee Total</b>		<b>1,561.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,447.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,561.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,447.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Family Preservation for Front Line Training by Child Welfare Academy	TrIn	59.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.0										
<b>FY22 Management Plan Total</b>		<b>1,620.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		709.6										
1003 GF/Match (UGF)		300.2										
1004 Gen Fund (UGF)		610.9										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,620.7	0.0	-114.0	-1,506.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-709.6										
1003 GF/Match (UGF)		-300.2										
1004 Gen Fund (UGF)		-610.9										
<b>FY23 Adjusted Base Total</b>		<b>1,620.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
<b>Gov Amended Plus Total</b>		<b>1,620.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		<b>1,620.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Front Line Social Workers**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
<b>Total</b>	<b>73,344.6</b>	<b>82,504.9</b>	<b>79,404.9</b>	<b>0.0</b>	<b>79,404.9</b>	<b>79,404.9</b>	<b>6,060.3</b>	<b>8.3 %</b>	<b>-3,100.0</b>	<b>-3.8 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	57,472.0	64,232.3	64,232.3	0.0	64,232.3	64,232.3	6,760.3	11.8 %	0.0	
2 Travel	2,071.3	2,071.3	2,071.3	0.0	2,071.3	2,071.3	0.0		0.0	
3 Services	13,347.2	15,747.2	12,647.2	0.0	12,647.2	12,647.2	-700.0	-5.2 %	-3,100.0	-19.7 %
4 Commodities	454.1	454.1	454.1	0.0	454.1	454.1	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29,231.6	31,915.1	31,915.1	0.0	31,915.1	31,915.1	2,683.5	9.2 %	0.0	
1003 GF/Match (UGF)	4,903.1	4,888.6	4,888.6	0.0	4,888.6	4,888.6	-14.5	-0.3 %	0.0	
1004 Gen Fund (UGF)	38,958.8	45,450.3	42,350.3	0.0	42,350.3	42,350.3	3,391.5	8.7 %	-3,100.0	-6.8 %
1007 I/A Rcpts (Other)	30.6	30.5	30.5	0.0	30.5	30.5	-0.1	-0.3 %	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	148.5	148.5	0.0		0.0	
1108 Stat Desig (Other)	72.0	71.9	71.9	0.0	71.9	71.9	-0.1	-0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	528	555	555	0	555	555	27	5.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	6	6	0	6	6	4	200.0 %	0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	79,471.0	61,279.1	2,071.3	12,385.5	257.6	77.5	3,400.0	0.0	529	0	2
1002 Fed Rcpts (Fed)		29,231.6										
1003 GF/Match (UGF)		4,903.1										
1004 Gen Fund (UGF)		45,085.2										
1007 I/A Rcpts (Other)		30.6										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		72.0										
Field Training Compensation Program	Inc	587.2	587.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		211.4										
1004 Gen Fund (UGF)		375.8										
<b>FY22 Conference Committee Total</b>		<b>80,058.2</b>	<b>61,866.3</b>	<b>2,071.3</b>	<b>12,385.5</b>	<b>257.6</b>	<b>77.5</b>	<b>3,400.0</b>	<b>0.0</b>	<b>529</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
Case Carrying PSS Worker Retention Bonuses, One MH Clinician, Tuition Reimbursement and Other Retention Strategies	Veto	-1,220.0	-593.7	0.0	-620.3	-6.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-1,220.0										
Alaska Tribal Child Welfare Compact	Veto	-3,400.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,400.0										
Eliminate the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	Veto	-206.4	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-206.4										
Field Training Compensation Program	Inc	587.2	587.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		211.4										
1004 Gen Fund (UGF)		375.8										
<b>FY22 Authorized Total</b>		<b>74,644.6</b>	<b>60,479.0</b>	<b>2,071.3</b>	<b>11,765.2</b>	<b>251.6</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>528</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Transfer to Foster Care Base Rate for Foster Care Payments	TrOut	-1,300.0	-1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,300.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,707.0	0.0	1,582.0	202.5	-77.5	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>73,344.6</b>	<b>57,472.0</b>	<b>2,071.3</b>	<b>13,347.2</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>528</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	73,321.5	55,048.9	2,071.3	15,747.2	454.1	0.0	0.0	0.0	528	0	2
1002 Fed Rcpts (Fed)		28,677.5										
1003 GF/Match (UGF)		4,845.9										
1004 Gen Fund (UGF)		39,549.3										
1007 I/A Rcpts (Other)		30.2										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		70.1										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-73,321.5	-55,048.9	-2,071.3	-15,747.2	-454.1	0.0	0.0	0.0	-528	0	-2
1002 Fed Rcpts (Fed)		-28,677.5										
1003 GF/Match (UGF)		-4,845.9										
1004 Gen Fund (UGF)		-39,549.3										
1007 I/A Rcpts (Other)		-30.2										

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Executive Order Transfer to the Department of Family and Community Services (continued)												
1037 GF/MH (UGF)		-148.5										
1108 Stat Desig (Other)		-70.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	169.3	169.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		66.0										
1003 GF/Match (UGF)		8.8										
1004 Gen Fund (UGF)		94.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.1										
1003 GF/Match (UGF)		4.3										
1004 Gen Fund (UGF)		63.9										
1108 Stat Desig (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,822.5	-1,822.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-709.5										
1003 GF/Match (UGF)		-76.5										
1004 Gen Fund (UGF)		-1,034.0										
1007 I/A Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-2.1										
FY2023 Salary and Benefit Adjustments	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.3										
1003 GF/Match (UGF)		6.2										
1004 Gen Fund (UGF)		66.1										
Align Authority to Support the Tribal Child Welfare Compact	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>71,921.5</b>	<b>55,048.9</b>	<b>2,071.3</b>	<b>14,347.2</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>528</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Support for the Tribal Child Welfare Compact	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,400.0										
Expand Support Positions to Broaden Centralized Services and Field Support Services	Inc	2,851.0	2,851.0	0.0	0.0	0.0	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		1,017.0										
1004 Gen Fund (UGF)		1,834.0										
Field Training Compensation Program	Inc	587.2	587.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		211.4										
1004 Gen Fund (UGF)		375.8										
Add Four Long-Term Non-Permanent Protective Services Specialist 4	Inc	912.0	912.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
1002 Fed Rcpts (Fed)		292.0										
1004 Gen Fund (UGF)		620.0										
Workforce Stabilization Bonuses for New and Existing Staff	Inc	3,480.1	3,480.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,252.8										
1004 Gen Fund (UGF)		2,227.3										



## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Manage Secondary Traumatic Stress for Child Welfare Workers Initiative	Inc	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		169.7										
FY2023 GGU COLA & HI Increase	SalAdj	1,183.4	1,183.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		464.4										
1003 GF/Match (UGF)		42.7										
1004 Gen Fund (UGF)		674.2										
1007 I/A Rcpts (Other)		0.3										
1108 Stat Desig (Other)		1.8										
<b>Gov Amended Plus Total</b>		<b>82,504.9</b>	<b>64,232.3</b>	<b>2,071.3</b>	<b>15,747.2</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>555</b>	<b>0</b>	<b>6</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Add Funding to Support the Alaska Tribal Child Welfare Compact	Inc	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,900.0										
Transfer Funding to New Tribal Child Welfare Compact Allocation	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
<b>FY23 Final Op Budget Total</b>		<b>79,404.9</b>	<b>64,232.3</b>	<b>2,071.3</b>	<b>12,647.2</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>555</b>	<b>0</b>	<b>6</b>

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Family Preservation**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	<b>17,174.4</b>	<b>16,248.1</b>	<b>16,248.1</b>	<b>0.0</b>	<b>16,248.1</b>	<b>16,248.1</b>	<b>-926.3</b>	<b>-5.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	52.1	52.1	52.1	0.0	52.1	52.1	0.0		0.0
3 Services	6,820.1	5,940.2	5,940.2	0.0	5,940.2	5,940.2	-879.9	-12.9 %	0.0
4 Commodities	13.0	13.0	13.0	0.0	13.0	13.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	10,289.2	10,242.8	10,242.8	0.0	10,242.8	10,242.8	-46.4	-0.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,284.6	9,284.6	9,284.6	0.0	9,284.6	9,284.6	0.0		0.0
1004 Gen Fund (UGF)	1,941.6	2,241.6	2,241.6	0.0	2,241.6	2,241.6	300.0	15.5 %	0.0
1007 I/A Rcpts (Other)	3,995.9	3,995.9	3,995.9	0.0	3,995.9	3,995.9	0.0		0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	726.0	726.0	0.0		0.0
1265 COVID Fed (Fed)	1,226.3	0.0	0.0	0.0	0.0	0.0	-1,226.3	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Family Preservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	16,293.6	0.0	52.1	5,799.2	13.0	0.0	10,429.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,548.7										
1004 Gen Fund (UGF)		2,023.0										
1007 I/A Rcpts (Other)		3,995.9										
1037 GF/MH (UGF)		726.0										
L FY22 Conference Committee	LangCC	1,079.9	0.0	0.0	1,079.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,079.9										
<b>FY22 Conference Committee Total</b>		<b>17,373.5</b>	<b>0.0</b>	<b>52.1</b>	<b>6,879.1</b>	<b>13.0</b>	<b>0.0</b>	<b>10,429.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Fund Source Change to Denote COVID-19 Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,079.9										
1265 COVID Fed (Fed)		1,079.9										
L CARES Promoting Safe and Stable Families Program Sec18(h) Ch1	CarryFwd	146.4	0.0	0.0	0.0	0.0	0.0	146.4	0.0	0	0	0
SSSLA2021 P117 L2 (HB69) (FY21-FY22)												
1265 COVID Fed (Fed)		146.4										
Reduce Circles of Support Grant Program by Fifty Percent Utilizing	Veto	-286.5	0.0	0.0	0.0	0.0	0.0	-286.5	0.0	0	0	0
Block and Title IVB I / II Grants												
1002 Fed Rcpts (Fed)		-264.1										
1004 Gen Fund (UGF)		-22.4										
<b>FY22 Authorized Total</b>		<b>17,233.4</b>	<b>0.0</b>	<b>52.1</b>	<b>6,879.1</b>	<b>13.0</b>	<b>0.0</b>	<b>10,289.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Children's Services Training for Front Line Training by Child Welfare Academy	TrOut	-59.0	0.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.0										
<b>FY22 Management Plan Total</b>		<b>17,174.4</b>	<b>0.0</b>	<b>52.1</b>	<b>6,820.1</b>	<b>13.0</b>	<b>0.0</b>	<b>10,289.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Family First Prevention Services Act for Infants with Prenatal Substance Exposure	OTI	-1,079.9	0.0	0.0	-1,079.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,079.9										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	15,948.1	0.0	52.1	5,740.2	13.0	0.0	10,142.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,284.6										
1004 Gen Fund (UGF)		1,941.6										
1007 I/A Rcpts (Other)		3,995.9										
1037 GF/MH (UGF)		726.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-15,948.1	0.0	-52.1	-5,740.2	-13.0	0.0	-10,142.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9,284.6										
1004 Gen Fund (UGF)		-1,941.6										
1007 I/A Rcpts (Other)		-3,995.9										
1037 GF/MH (UGF)		-726.0										
L Reverse CARES Promoting Safe and Stable Families Program	OTI	-146.4	0.0	0.0	0.0	0.0	0.0	-146.4	0.0	0	0	0
Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) (FY21-FY22)												
1265 COVID Fed (Fed)		-146.4										

# 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services  
Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
<b>FY23 Adjusted Base Total</b>		15,948.1	0.0	52.1	5,740.2	13.0	0.0	10,142.8	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reappropriate Family First Prevention Infants Prenatal Subst Exposure Sec 60(b) (HB 69) from DHSS to DFCS (FY23-FY24) 1265 COVID Fed (Fed)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate CARES Promoting Safe and Stable Families Program Sec18(h) (HB 69) from DHSS to DFCS (FY23-FY24) 1265 COVID Fed (Fed)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Impact Alliance - Support and Evidenced Based Program Development 1004 Gen Fund (UGF)	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Vocational Opportunities for Older Youth 1004 Gen Fund (UGF)	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<b>Gov Amended Plus Total</b>		16,248.1	0.0	52.1	5,940.2	13.0	0.0	10,242.8	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<del>L Reappropriate Family First Prevention Infants Prenatal Subst Exposure Sec 60(b) (HB 69) from DHSS to DFCS (FY23-FY24) 1265 COVID Fed (Fed)</del>	<del>MultiYr</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>L Reappropriate CARES Promoting Safe and Stable Families Program Sec18(h) (HB 69) from DHSS to DFCS (FY23-FY24) 1265 COVID Fed (Fed)</del>	<del>MultiYr</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
L Sec 66(c)-(d), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24) 1213 AHCC (UGF)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Final Op Budget Total</b>		16,248.1	0.0	52.1	5,940.2	13.0	0.0	10,242.8	0.0	0	0	0
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>22SupRPL Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Foster Care Base Rate**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	22,569.9	22,569.9	22,569.9	0.0	22,569.9	22,569.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	22,569.9	22,569.9	22,569.9	0.0	22,569.9	22,569.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,336.6	6,336.6	6,336.6	0.0	6,336.6	6,336.6	0.0	0.0
1003 GF/Match (UGF)	5,172.3	5,172.3	5,172.3	0.0	5,172.3	5,172.3	0.0	0.0
1004 Gen Fund (UGF)	5,461.0	5,461.0	5,461.0	0.0	5,461.0	5,461.0	0.0	0.0
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	0.0	5,600.0	5,600.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Base Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,336.6										
1003 GF/Match (UGF)		5,022.3										
1004 Gen Fund (UGF)		4,161.0										
1005 GF/Prgm (DGF)		5,600.0										
<b>FY22 Conference Committee Total</b>		<b>21,119.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,119.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>21,119.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,119.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Front Line Social Workers and Children's Services Management for Foster Care Payments	TrIn	1,450.0	0.0	0.0	0.0	0.0	0.0	1,450.0	0.0	0	0	0
1003 GF/Match (UGF)		150.0										
1004 Gen Fund (UGF)		1,300.0										
<b>FY22 Management Plan Total</b>		<b>22,569.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,569.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,336.6										
1003 GF/Match (UGF)		5,172.3										
1004 Gen Fund (UGF)		5,461.0										
1005 GF/Prgm (DGF)		5,600.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-22,569.9	0.0	0.0	0.0	0.0	0.0	-22,569.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6,336.6										
1003 GF/Match (UGF)		-5,172.3										
1004 Gen Fund (UGF)		-5,461.0										
1005 GF/Prgm (DGF)		-5,600.0										
<b>FY23 Adjusted Base Total</b>		<b>22,569.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,569.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
<b>Gov Amended Plus Total</b>		<b>22,569.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,569.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		<b>22,569.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,569.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Augmented Rate**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	1,502.6	1,502.6	1,502.6	0.0	1,502.6	1,502.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,502.6	1,502.6	1,502.6	0.0	1,502.6	1,502.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
1003 GF/Match (UGF)	752.6	752.6	752.6	0.0	752.6	752.6	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	500.0	500.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Augmented Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1003 GF/Match (UGF)		752.6										
1037 GF/MH (UGF)		500.0										
<b>FY22 Conference Committee Total</b>		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1003 GF/Match (UGF)		752.6										
1037 GF/MH (UGF)		500.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,502.6	0.0	0.0	0.0	0.0	0.0	-1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
1003 GF/Match (UGF)		-752.6										
1037 GF/MH (UGF)		-500.0										
<b>FY23 Adjusted Base Total</b>		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
<b>Gov Amended Plus Total</b>		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Foster Care Special Need**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	12,130.2	13,830.2	13,830.2	0.0	13,830.2	13,830.2	1,700.0	14.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	137.5	137.5	137.5	0.0	137.5	137.5	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	11,992.7	13,692.7	13,692.7	0.0	13,692.7	13,692.7	1,700.0	14.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,232.1	1,232.1	1,232.1	0.0	1,232.1	1,232.1	0.0		0.0
1003 GF/Match (UGF)	1,243.6	1,243.6	1,243.6	0.0	1,243.6	1,243.6	0.0		0.0
1004 Gen Fund (UGF)	5,072.4	6,772.4	6,772.4	0.0	6,772.4	6,772.4	1,700.0	33.5 %	0.0
1007 I/A Rcpts (Other)	3,799.2	3,799.2	3,799.2	0.0	3,799.2	3,799.2	0.0		0.0
1037 GF/MH (UGF)	782.9	782.9	782.9	0.0	782.9	782.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Special Need**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	12,187.9	0.0	0.0	137.5	0.0	0.0	12,050.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		1,301.3										
1004 Gen Fund (UGF)		5,072.4										
1007 I/A Rcpts (Other)		3,799.2										
1037 GF/MH (UGF)		782.9										
<b>FY22 Conference Committee Total</b>		<b>12,187.9</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,050.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	Veto	-57.7	0.0	0.0	0.0	0.0	0.0	-57.7	0.0	0	0	0
1003 GF/Match (UGF)		-57.7										
<b>FY22 Authorized Total</b>		<b>12,130.2</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,992.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>12,130.2</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,992.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		1,243.6										
1004 Gen Fund (UGF)		5,072.4										
1007 I/A Rcpts (Other)		3,799.2										
1037 GF/MH (UGF)		782.9										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-12,130.2	0.0	0.0	-137.5	0.0	0.0	-11,992.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,232.1										
1003 GF/Match (UGF)		-1,243.6										
1004 Gen Fund (UGF)		-5,072.4										
1007 I/A Rcpts (Other)		-3,799.2										
1037 GF/MH (UGF)		-782.9										
<b>FY23 Adjusted Base Total</b>		<b>12,130.2</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,992.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Youth with Complex Trauma Placement Support	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Support for Foster Youth Aged 18-21	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
<b>Gov Amended Plus Total</b>		<b>13,830.2</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13,692.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		<b>13,830.2</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13,692.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Subsidized Adoptions & Guardianship**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	45,224.6	43,040.5	43,040.5	0.0	43,040.5	43,040.5	-2,184.1	-4.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	105.5	105.5	105.5	0.0	105.5	105.5	0.0		0.0
4 Commodities	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	45,109.1	42,925.0	42,925.0	0.0	42,925.0	42,925.0	-2,184.1	-4.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20,064.3	20,064.3	20,064.3	0.0	20,064.3	20,064.3	0.0		0.0
1003 GF/Match (UGF)	16,748.0	16,748.0	16,748.0	0.0	16,748.0	16,748.0	0.0		0.0
1004 Gen Fund (UGF)	6,228.2	6,228.2	6,228.2	0.0	6,228.2	6,228.2	0.0		0.0
1265 COVID Fed (Fed)	2,184.1	0.0	0.0	0.0	0.0	0.0	-2,184.1	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Subsidized Adoptions & Guardianship**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,064.3										
1003 GF/Match (UGF)		16,748.0										
1004 Gen Fund (UGF)		6,228.2										
<b>FY22 Conference Committee Total</b>		<b>43,040.5</b>	<b>0.0</b>	<b>0.0</b>	<b>105.5</b>	<b>10.0</b>	<b>0.0</b>	<b>42,925.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L CARES John H. Chafee Foster Care Independence Program Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) (FY21-FY22)	CarryFwd	1,846.9	0.0	0.0	0.0	0.0	0.0	1,846.9	0.0	0	0	0
1265 COVID Fed (Fed)		1,846.9										
L CARES Education Training Voucher Program Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) (FY21-FY22)	CarryFwd	337.2	0.0	0.0	0.0	0.0	0.0	337.2	0.0	0	0	0
1265 COVID Fed (Fed)		337.2										
<b>FY22 Authorized Total</b>		<b>45,224.6</b>	<b>0.0</b>	<b>0.0</b>	<b>105.5</b>	<b>10.0</b>	<b>0.0</b>	<b>45,109.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>45,224.6</b>	<b>0.0</b>	<b>0.0</b>	<b>105.5</b>	<b>10.0</b>	<b>0.0</b>	<b>45,109.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse CARES John H. Chafee Foster Care Independence Program Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) (FY21-FY22)	OTI	-1,846.9	0.0	0.0	0.0	0.0	0.0	-1,846.9	0.0	0	0	0
1265 COVID Fed (Fed)		-1,846.9										
L Reverse CARES Education Training Voucher Program Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) (FY21-FY22)	OTI	-337.2	0.0	0.0	0.0	0.0	0.0	-337.2	0.0	0	0	0
1265 COVID Fed (Fed)		-337.2										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,064.3										
1003 GF/Match (UGF)		16,748.0										
1004 Gen Fund (UGF)		6,228.2										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-43,040.5	0.0	0.0	-105.5	-10.0	0.0	-42,925.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20,064.3										
1003 GF/Match (UGF)		-16,748.0										
1004 Gen Fund (UGF)		-6,228.2										
<b>FY23 Adjusted Base Total</b>		<b>43,040.5</b>	<b>0.0</b>	<b>0.0</b>	<b>105.5</b>	<b>10.0</b>	<b>0.0</b>	<b>42,925.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reappropriate CARES John H. Chafee Foster Care Independence Program Multi-Year from DHSS to DFCS (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate CARES Education Training Voucher Program Multi-Year from DHSS to DFCS (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
<b>Gov Amended Plus Total</b>		<b>43,040.5</b>	<b>0.0</b>	<b>0.0</b>	<b>105.5</b>	<b>10.0</b>	<b>0.0</b>	<b>42,925.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Subsidized Adoptions & Guardianship**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Reappropriate CARES John H. Chafee Foster Care Independence Program Multi-Year from DHSS to DFCS (FY23-FY24) 4265 COVID Fed (Fed)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate CARES Education Training Voucher Program Multi-Year from DHSS to DFCS (FY23-FY24) 4265 COVID Fed (Fed)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 66(a)-(b), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24) 1213 AHCC (UGF)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Final Op Budget Total</b>		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
* * * 22SupRPL * * *												
L Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>22SupRPL Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Tribal Child Welfare Compact**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Tribal Child Welfare Compact**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov	Amended	Plus to	FY23 Final Op	Budget	* * *				
Establish New Tribal Child Welfare Compact Allocation and Transfer Funding from Front Line Social Workers 1004 Gen Fund (UGF) 5,000.0	TrIn	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Final Op Budget Total</b>		<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language  
Agencies: DFCS**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	19,106.0	19,110.6	19,447.0	-336.4	19,110.6	19,110.6	4.6		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,514.4	16,565.7	16,902.1	-336.4	16,565.7	16,565.7	51.3	0.3 %	0.0
2 Travel	5.1	5.1	5.1	0.0	5.1	5.1	0.0		0.0
3 Services	1,739.5	1,739.5	1,739.5	0.0	1,739.5	1,739.5	0.0		0.0
4 Commodities	720.6	673.9	673.9	0.0	673.9	673.9	-46.7	-6.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	126.4	126.4	126.4	0.0	126.4	126.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
1004 Gen Fund (UGF)	2,675.6	17,683.1	18,019.5	-336.4	17,683.1	17,683.1	15,007.5	560.9 %	0.0
1007 I/A Rcpts (Other)	552.0	552.0	552.0	0.0	552.0	552.0	0.0		0.0
1037 GF/MH (UGF)	822.4	819.5	819.5	0.0	819.5	819.5	-2.9	-0.4 %	0.0
1108 Stat Desig (Other)	36.0	36.0	36.0	0.0	36.0	36.0	0.0		0.0
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	150	150	153	-3	150	150	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	3	0		0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	19,287.0	16,794.4	3.1	1,745.9	617.2	0.0	126.4	0.0	154	0	2
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		17,784.8										
1007 I/A Rcpts (Other)		634.3										
1037 GF/MH (UGF)		822.4										
1108 Stat Desig (Other)		25.5										
<b>FY22 Conference Committee Total</b>		<b>19,287.0</b>	<b>16,794.4</b>	<b>3.1</b>	<b>1,745.9</b>	<b>617.2</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
Eliminate Positions Associated with the Step-Up Program	Veto	-168.1	-155.3	0.0	-12.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-155.3										
1108 Stat Desig (Other)		-12.8										
<b>FY22 Authorized Total</b>		<b>19,118.9</b>	<b>16,639.1</b>	<b>3.1</b>	<b>1,733.1</b>	<b>617.2</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>151</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Add On-Call Corrections Nurse 2 (06-N20047) for McLaughlin Youth Center Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Delinquency Prevention for Step-up Lease	TrIn	23.3	0.0	0.0	23.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		23.3										
Transfer from Johnson Youth Center to Replace Interagency Receipt Authority	TrIn	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.3										
Transfer from Mat-Su Youth Facility for Anticipated Expenditures	TrIn	35.9	0.0	0.0	0.0	35.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.9										
Transfer Criminal Justice Technician 2 (06-3584) to Probation Services for Background Check Unit	TrOut	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-72.1										
Transfer to Johnson Youth Center for Therapeutic Service Reimbursable Services Agreement	TrOut	-82.3	0.0	0.0	0.0	-82.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-82.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-134.9	2.0	-16.9	149.8	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>19,106.0</b>	<b>16,514.4</b>	<b>5.1</b>	<b>1,739.5</b>	<b>720.6</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>150</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	18,713.2	16,168.3	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		17,305.3										
1007 I/A Rcpts (Other)		549.8										
1037 GF/MH (UGF)		802.1										
1108 Stat Desig (Other)		36.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-18,713.2	-16,168.3	-5.1	-1,739.5	-673.9	0.0	-126.4	0.0	-150	0	-3
1002 Fed Rcpts (Fed)		-20.0										
1004 Gen Fund (UGF)		-17,305.3										
1007 I/A Rcpts (Other)		-549.8										

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Executive Order Transfer to the Department of Family and Community Services (continued)												
1037 GF/MH (UGF)		-802.1										
1108 Stat Desig (Other)		-36.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
1037 GF/MH (UGF)		1.8										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.1										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		1.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-512.4	-512.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-484.9										
1007 I/A Rcpts (Other)		-2.4										
1037 GF/MH (UGF)		-25.1										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.9										
FY2023 Salary and Benefit Adjustments	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
1037 GF/MH (UGF)		1.3										
Align Authority with Anticipated Expenditures	LIT	0.0	46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>18,713.2</b>	<b>16,168.3</b>	<b>5.1</b>	<b>1,739.5</b>	<b>673.9</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>150</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
FY2023 GGU COLA & HI Increase	SalAdj	359.6	359.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		340.0										
1007 I/A Rcpts (Other)		2.2										
1037 GF/MH (UGF)		17.4										
<b>Gov Amended Plus Total</b>		<b>19,110.6</b>	<b>16,565.7</b>	<b>5.1</b>	<b>1,739.5</b>	<b>673.9</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>150</b>	<b>0</b>	<b>3</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
H FCS 1 - Juvenile Justice Officers Step-Up Program	Inc	336.4	336.4	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		336.4										
Juvenile Justice Officers Step-Up Program	Veto	-336.4	-336.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-336.4										
<b>FY23 Final Op Budget Total</b>		<b>19,110.6</b>	<b>16,565.7</b>	<b>5.1</b>	<b>1,739.5</b>	<b>673.9</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>150</b>	<b>0</b>	<b>3</b>

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

**Agency: Department of Family and Community Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 22SupRPL	* * *									
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
<b>22SupRPL Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,750.2	2,748.9	2,748.9	0.0	2,748.9	2,748.9	-1.3		0.0
Objects of Expenditure									
1 Personal Services	2,352.0	2,378.8	2,378.8	0.0	2,378.8	2,378.8	26.8	1.1 %	0.0
2 Travel	3.2	3.2	3.2	0.0	3.2	3.2	0.0		0.0
3 Services	204.0	204.0	204.0	0.0	204.0	204.0	0.0		0.0
4 Commodities	180.6	152.5	152.5	0.0	152.5	152.5	-28.1	-15.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	10.4	10.4	10.4	0.0	10.4	10.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	2,680.2	2,678.9	2,678.9	0.0	2,678.9	2,678.9	-1.3		0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	60.0	60.0	0.0		0.0
Positions									
Perm Full Time	20	20	20	0	20	20	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	2	0		0

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,786.1	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,716.1										
1007 I/A Rcpts (Other)		60.0										
<b>FY22 Conference Committee Total</b>		<b>2,786.1</b>	<b>2,438.3</b>	<b>3.2</b>	<b>229.7</b>	<b>104.5</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>2,786.1</b>	<b>2,438.3</b>	<b>3.2</b>	<b>229.7</b>	<b>104.5</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to McLaughlin Youth Center for Anticipated Expenditures	TrOut	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-50.4	0.0	-25.7	76.1	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>2,750.2</b>	<b>2,352.0</b>	<b>3.2</b>	<b>204.0</b>	<b>180.6</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	2,691.7	2,321.6	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,621.7										
1007 I/A Rcpts (Other)		60.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-2,691.7	-2,321.6	-3.2	-204.0	-152.5	0.0	-10.4	0.0	-20	0	-2
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-2,621.7										
1007 I/A Rcpts (Other)		-60.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.2										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2023 Salary and Benefit Adjustments	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Align Authority with Anticipated Expenditures	LIT	0.0	28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>2,691.7</b>	<b>2,321.6</b>	<b>3.2</b>	<b>204.0</b>	<b>152.5</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment 1004 Gen Fund (UGF) 2.8	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase 1004 Gen Fund (UGF) 54.4	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amended Plus Total</b>		<b>2,748.9</b>	<b>2,378.8</b>	<b>3.2</b>	<b>204.0</b>	<b>152.5</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		<b>2,748.9</b>	<b>2,378.8</b>	<b>3.2</b>	<b>204.0</b>	<b>152.5</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>



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**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language  
Agencies: DFCS**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Kenai Peninsula Youth Facility**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,235.1	2,234.4	2,234.4	0.0	2,234.4	2,234.4	-0.7		0.0
Objects of Expenditure									
1 Personal Services	1,933.1	1,975.1	1,975.1	0.0	1,975.1	1,975.1	42.0	2.2 %	0.0
2 Travel	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
3 Services	185.0	165.9	165.9	0.0	165.9	165.9	-19.1	-10.3 %	0.0
4 Commodities	101.5	77.9	77.9	0.0	77.9	77.9	-23.6	-23.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	5.5	5.5	5.5	0.0	5.5	5.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	2,195.1	2,194.4	2,194.4	0.0	2,194.4	2,194.4	-0.7		0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0
Positions									
Perm Full Time	17	17	17	0	17	17	0		0
Perm Part Time	1	1	1	0	1	1	0		0
Temporary	2	2	2	0	2	2	0		0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**

**Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,235.1	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,195.1										
1007 I/A Rcpts (Other)		30.0										
<b>FY22 Conference Committee Total</b>		<b>2,235.1</b>	<b>1,950.1</b>	<b>50.0</b>	<b>205.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>2,235.1</b>	<b>1,950.1</b>	<b>50.0</b>	<b>205.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-17.0	-40.0	-20.0	71.5	0.0	5.5	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>2,235.1</b>	<b>1,933.1</b>	<b>10.0</b>	<b>185.0</b>	<b>101.5</b>	<b>0.0</b>	<b>5.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	2,188.9	1,929.6	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,148.9										
1007 I/A Rcpts (Other)		30.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-2,188.9	-1,929.6	-10.0	-165.9	-77.9	0.0	-5.5	0.0	-17	-1	-2
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-2,148.9										
1007 I/A Rcpts (Other)		-30.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-59.9	-59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.9										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY2023 Salary and Benefit Adjustments	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Align Authority with Anticipated Expenditures	LIT	0.0	42.7	0.0	-19.1	-23.6	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>2,188.9</b>	<b>1,929.6</b>	<b>10.0</b>	<b>165.9</b>	<b>77.9</b>	<b>0.0</b>	<b>5.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY2023 GGU COLA & HI Increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language
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Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice**  
**Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1004 Gen Fund (UGF)		42.0										
<b>Gov Amended Plus Total</b>		2,234.4	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		2,234.4	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2

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**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**

**Allocation: Fairbanks Youth Facility**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	5,042.7	5,037.1	5,037.1	0.0	5,037.1	5,037.1	-5.6	-0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,181.6	4,253.7	4,253.7	0.0	4,253.7	4,253.7	72.1	1.7 %	0.0
2 Travel	11.6	11.6	11.6	0.0	11.6	11.6	0.0		0.0
3 Services	506.5	484.8	484.8	0.0	484.8	484.8	-21.7	-4.3 %	0.0
4 Commodities	320.7	264.7	264.7	0.0	264.7	264.7	-56.0	-17.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	22.3	22.3	22.3	0.0	22.3	22.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	4,839.2	4,833.7	4,833.7	0.0	4,833.7	4,833.7	-5.5	-0.1 %	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	0.0	74.8	74.8	0.0		0.0
1037 GF/MH (UGF)	118.7	118.6	118.6	0.0	118.6	118.6	-0.1	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	0	39	39	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	2	0		0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,042.7	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,839.2										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		118.7										
<b>FY22 Conference Committee Total</b>		<b>5,042.7</b>	<b>4,249.0</b>	<b>3.6</b>	<b>543.2</b>	<b>243.9</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>5,042.7</b>	<b>4,249.0</b>	<b>3.6</b>	<b>543.2</b>	<b>243.9</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-67.4	8.0	-36.7	76.8	0.0	19.3	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>5,042.7</b>	<b>4,181.6</b>	<b>11.6</b>	<b>506.5</b>	<b>320.7</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	4,945.9	4,162.5	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,745.7										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		115.4										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-4,945.9	-4,162.5	-11.6	-484.8	-264.7	0.0	-22.3	0.0	-39	0	-2
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-4,745.7										
1007 I/A Rcpts (Other)		-74.8										
1037 GF/MH (UGF)		-115.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1037 GF/MH (UGF)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-128.3	-128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-124.7										
1037 GF/MH (UGF)		-3.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY2023 Salary and Benefit Adjustments	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
Align Authority with Anticipated Expenditures	LIT	0.0	77.7	0.0	-21.7	-56.0	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
<b>FY23 Adjusted Base Total</b>		<b>4,945.9</b>	4,162.5	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2023 GGU COLA & HI Increase	SalAdj	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.1										
1037 GF/MH (UGF)		3.2										
<b>Gov Amended Plus Total</b>		<b>5,037.1</b>	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		<b>5,037.1</b>	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2



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**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	<b>5,741.7</b>	<b>5,734.2</b>	<b>5,734.2</b>	<b>0.0</b>	<b>5,734.2</b>	<b>5,734.2</b>	<b>-7.5</b>	<b>-0.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	5,093.9	5,224.5	5,224.5	0.0	5,224.5	5,224.5	130.6	2.6 %	0.0
2 Travel	2.8	2.8	2.8	0.0	2.8	2.8	0.0		0.0
3 Services	442.7	384.1	384.1	0.0	384.1	384.1	-58.6	-13.2 %	0.0
4 Commodities	179.6	100.1	100.1	0.0	100.1	100.1	-79.5	-44.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	22.7	22.7	22.7	0.0	22.7	22.7	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	5,547.2	5,540.0	5,540.0	0.0	5,540.0	5,540.0	-7.2	-0.1 %	0.0
1037 GF/MH (UGF)	184.5	184.2	184.2	0.0	184.2	184.2	-0.3	-0.2 %	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	0	33	33	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	3	0		0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,861.7	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,667.2										
1037 GF/MH (UGF)		184.5										
<b>FY22 Conference Committee Total</b>		<b>5,861.7</b>	<b>5,233.4</b>	<b>3.1</b>	<b>497.5</b>	<b>121.7</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>5,861.7</b>	<b>5,233.4</b>	<b>3.1</b>	<b>497.5</b>	<b>121.7</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Juvenile Justice Health Care for Anticipated Expenditures	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-19.5	-0.3	-54.8	57.9	0.0	16.7	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>5,741.7</b>	<b>5,093.9</b>	<b>2.8</b>	<b>442.7</b>	<b>179.6</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	5,603.3	5,093.6	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,414.0										
1037 GF/MH (UGF)		179.3										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-5,603.3	-5,093.6	-2.8	-384.1	-100.1	0.0	-22.7	0.0	-33	0	-3
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-5,414.0										
1037 GF/MH (UGF)		-179.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	Sa1Adj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1037 GF/MH (UGF)		0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	Sa1Adj	-165.6	-165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-159.7										
1037 GF/MH (UGF)		-5.9										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	Sa1Adj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2023 Salary and Benefit Adjustments	Sa1Adj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
Align Authority with Anticipated Expenditures	LIT	0.0	138.1	0.0	-58.6	-79.5	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
<b>FY23 Adjusted Base Total</b>		5,603.3	5,093.6	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY2023 GGU COLA & HI Increase	SalAdj	127.6	127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.7										
1037 GF/MH (UGF)		4.9										
<b>Gov Amended Plus Total</b>		5,734.2	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		5,734.2	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3

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**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	4,855.5	4,850.9	4,850.9	0.0	4,850.9	4,850.9	-4.6	-0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,245.1	4,310.5	4,310.5	0.0	4,310.5	4,310.5	65.4	1.5 %	0.0
2 Travel	2.8	2.8	2.8	0.0	2.8	2.8	0.0		0.0
3 Services	343.4	343.4	343.4	0.0	343.4	343.4	0.0		0.0
4 Commodities	252.7	182.7	182.7	0.0	182.7	182.7	-70.0	-27.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	11.5	11.5	11.5	0.0	11.5	11.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	4,763.2	4,758.6	4,758.6	0.0	4,758.6	4,758.6	-4.6	-0.1 %	0.0
1007 I/A Rcpts (Other)	82.3	82.3	82.3	0.0	82.3	82.3	0.0		0.0
<u>Positions</u>									
Perm Full Time	38	38	38	0	38	38	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	3	0		0

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,855.5	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,845.5										
<b>FY22 Conference Committee Total</b>		<b>4,855.5</b>	<b>4,357.5</b>	<b>3.4</b>	<b>343.4</b>	<b>135.5</b>	<b>0.0</b>	<b>15.7</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>4,855.5</b>	<b>4,357.5</b>	<b>3.4</b>	<b>343.4</b>	<b>135.5</b>	<b>0.0</b>	<b>15.7</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>2</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add On-Call Corrections Nurse 2 (06-N20043) for Johnson Youth Center Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from McLaughlin Youth Center for Therapeutic Service Reimbursable Services Agreement	TrIn	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		82.3										
Transfer to McLaughlin Youth Center to Replace Interagency Receipt Authority	TrOut	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-82.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-112.4	-0.6	0.0	117.2	0.0	-4.2	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>4,855.5</b>	<b>4,245.1</b>	<b>2.8</b>	<b>343.4</b>	<b>252.7</b>	<b>0.0</b>	<b>11.5</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	4,751.4	4,211.0	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,661.2										
1007 I/A Rcpts (Other)		80.2										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-4,751.4	-4,211.0	-2.8	-343.4	-182.7	0.0	-11.5	0.0	-38	0	-3
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-4,661.2										
1007 I/A Rcpts (Other)		-80.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-130.9	-130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-128.6										
1007 I/A Rcpts (Other)		-2.3										

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY2023 Salary and Benefit Adjustments	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Align Authority with Anticipated Expenditures	LIT	0.0	70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>4,751.4</b>	<b>4,211.0</b>	<b>2.8</b>	<b>343.4</b>	<b>182.7</b>	<b>0.0</b>	<b>11.5</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2023 GGU COLA & HI Increase	SalAdj	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.3										
1007 I/A Rcpts (Other)		2.1										
<b>Gov Amended Plus Total</b>		<b>4,850.9</b>	<b>4,310.5</b>	<b>2.8</b>	<b>343.4</b>	<b>182.7</b>	<b>0.0</b>	<b>11.5</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		<b>4,850.9</b>	<b>4,310.5</b>	<b>2.8</b>	<b>343.4</b>	<b>182.7</b>	<b>0.0</b>	<b>11.5</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>



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**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language  
Agencies: DFCS**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

	<u>[1]</u> 22Fn1Bud	<u>[2]</u> GovAmd+	<u>[3]</u> Adjournment	<u>[4]</u> 23 Vetoes	<u>[5]</u> 23Enacted	<u>[6]</u> 23Budget	<u>[6] - [1]</u> 22Fn1Bud to 23Budget		<u>[6] - [2]</u> GovAmd+ to 23Budget	
<b>Total</b>	<b>18,031.4</b>	<b>17,910.1</b>	<b>17,907.5</b>	<b>0.0</b>	<b>17,907.5</b>	<b>17,907.5</b>	<b>-123.9</b>	<b>-0.7 %</b>	<b>-2.6</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	15,354.0	15,411.2	15,408.6	0.0	15,408.6	15,408.6	54.6	0.4 %	-2.6	
2 Travel	253.2	253.2	253.2	0.0	253.2	253.2	0.0		0.0	
3 Services	1,930.7	1,752.2	1,752.2	0.0	1,752.2	1,752.2	-178.5	-9.2 %	0.0	
4 Commodities	293.5	293.5	293.5	0.0	293.5	293.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	200.0	200.0	200.0	0.0	200.0	200.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	326.4	326.0	326.0	0.0	326.0	326.0	-0.4	-0.1 %	0.0	
1004 Gen Fund (UGF)	2,235.1	17,156.9	17,156.9	0.0	17,156.9	17,156.9	14,921.8	667.6 %	0.0	
1007 I/A Rcpts (Other)	153.9	154.2	154.2	0.0	154.2	154.2	0.3	0.2 %	0.0	
1037 GF/MH (UGF)	272.2	270.4	270.4	0.0	270.4	270.4	-1.8	-0.7 %	0.0	
1092 MHTAAR (Other)	43.8	2.6	0.0	0.0	0.0	0.0	-43.8	-100.0 %	-2.6	-100.0 %
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	130	129	129	0	129	129	-1	-0.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	18,145.1	15,764.9	231.7	1,690.8	257.7	0.0	200.0	0.0	131	0	1
1002 Fed Rcpts (Fed)		326.4										
1004 Gen Fund (UGF)		17,348.8										
1007 I/A Rcpts (Other)		153.9										
1037 GF/MH (UGF)		272.2										
1092 MHTAAR (Other)		43.8										
<b>FY22 Conference Committee Total</b>		<b>18,145.1</b>	<b>15,764.9</b>	<b>231.7</b>	<b>1,690.8</b>	<b>257.7</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>131</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
Delete Social Services Associate (06-3659) in Dillingham	Veto	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-118.6										
Delete Program Coordinator I (06-4510) in Fairbanks	Veto	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-67.2										
<b>FY22 Authorized Total</b>		<b>17,959.3</b>	<b>15,579.1</b>	<b>231.7</b>	<b>1,690.8</b>	<b>257.7</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Transfer Criminal Justice Technician 2 (06-3584) from McLaughlin Youth Center for Background Check Unit	TrIn	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		72.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-297.2	21.5	239.9	35.8	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>18,031.4</b>	<b>15,354.0</b>	<b>253.2</b>	<b>1,930.7</b>	<b>293.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	17,636.7	15,137.8	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts (Fed)		321.9										
1004 Gen Fund (UGF)		16,893.1										
1007 I/A Rcpts (Other)		152.2										
1037 GF/MH (UGF)		266.9										
1092 MHTAAR (Other)		2.6										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-17,636.7	-15,137.8	-253.2	-1,752.2	-293.5	0.0	-200.0	0.0	-129	0	-1
1002 Fed Rcpts (Fed)		-321.9										
1004 Gen Fund (UGF)		-16,893.1										
1007 I/A Rcpts (Other)		-152.2										
1037 GF/MH (UGF)		-266.9										
1092 MHTAAR (Other)		-2.6										
Transfer Social Services Associate (06-3052) to Shared Services of Alaska for Consolidation Efforts	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse MH Trust: Mental Health Clinician Oversight in Youth Facilities	OTI	-43.8	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-43.8										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		62.1										
1037 GF/MH (UGF)		1.8										
1092 MHTAAR (Other)		0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		24.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-494.0	-494.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.1										
1004 Gen Fund (UGF)		-475.9										
1007 I/A Rcpts (Other)		-1.9										
1037 GF/MH (UGF)		-8.7										
1092 MHTAAR (Other)		-1.4										
FY2023 Salary and Benefit Adjustments	SalAdj	47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		45.6										
1037 GF/MH (UGF)		1.3										
1092 MHTAAR (Other)		0.4										
Align Authority with Anticipated Expenditures	LIT	0.0	178.5	0.0	-178.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>17,633.5</b>	<b>15,134.6</b>	<b>253.2</b>	<b>1,752.2</b>	<b>293.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		3.2										
FY2023 GGU COLA & HI Increase	SalAdj	273.4	273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		263.8										
1007 I/A Rcpts (Other)		2.0										
1037 GF/MH (UGF)		3.5										
<b>Gov Amended Plus Total</b>		<b>17,910.1</b>	<b>15,411.2</b>	<b>253.2</b>	<b>1,752.2</b>	<b>293.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		3.2										
LFD Adjust: Correct Negative Fund Source	MisAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		0.6										
<b>FY23 Final Op Budget Total</b>		<b>17,907.5</b>	<b>15,408.6</b>	<b>253.2</b>	<b>1,752.2</b>	<b>293.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>1</b>

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Family and Community Services

Numbers and Language
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**Appropriation: Juvenile Justice**  
**Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 22SupRPL	* * *									
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
1271 ARPA Rev R (UGF)		15,000.0										
<b>22SupRPL Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language  
Agencies: DFCS**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Delinquency Prevention**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	<b>1,381.7</b>	<b>1,381.7</b>	<b>1,381.7</b>	<b>0.0</b>	<b>1,381.7</b>	<b>1,381.7</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	240.5	240.5	240.5	0.0	240.5	240.5	0.0	0.0
3 Services	423.4	423.4	423.4	0.0	423.4	423.4	0.0	0.0
4 Commodities	51.5	51.5	51.5	0.0	51.5	51.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	666.3	666.3	666.3	0.0	666.3	666.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,155.0	1,155.0	1,155.0	0.0	1,155.0	1,155.0	0.0	0.0
1007 I/A Rcpts (Other)	220.0	220.0	220.0	0.0	220.0	220.0	0.0	0.0
1108 Stat Desig (Other)	6.7	6.7	6.7	0.0	6.7	6.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Delinquency Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		220.0										
1108 Stat Desig (Other)		30.0										
<b>FY22 Conference Committee Total</b>		<b>1,405.0</b>	<b>0.0</b>	<b>290.1</b>	<b>388.8</b>	<b>59.8</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,405.0</b>	<b>0.0</b>	<b>290.1</b>	<b>388.8</b>	<b>59.8</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to McLaughlin Youth Center for Step-up Lease	TrOut	-23.3	0.0	0.0	-15.0	-8.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-23.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-49.6	49.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>1,381.7</b>	<b>0.0</b>	<b>240.5</b>	<b>423.4</b>	<b>51.5</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		220.0										
1108 Stat Desig (Other)		6.7										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,381.7	0.0	-240.5	-423.4	-51.5	0.0	-666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,155.0										
1007 I/A Rcpts (Other)		-220.0										
1108 Stat Desig (Other)		-6.7										
<b>FY23 Adjusted Base Total</b>		<b>1,381.7</b>	<b>0.0</b>	<b>240.5</b>	<b>423.4</b>	<b>51.5</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
<b>Gov Amended Plus Total</b>		<b>1,381.7</b>	<b>0.0</b>	<b>240.5</b>	<b>423.4</b>	<b>51.5</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		<b>1,381.7</b>	<b>0.0</b>	<b>240.5</b>	<b>423.4</b>	<b>51.5</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

	<u>[1] 22Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 23 Vetoes</u>	<u>[5] 23Enacted</u>	<u>[6] 23Budget</u>	<u>[6] - [1] 22Fn1Bud to 23Budget</u>		<u>[6] - [2] GovAmd+ to 23Budget</u>
Total	447.4	447.3	447.3	0.0	447.3	447.3	-0.1		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	31.9	32.2	32.2	0.0	32.2	32.2	0.3	0.9 %	0.0
2 Travel	22.9	22.9	22.9	0.0	22.9	22.9	0.0		0.0
3 Services	3.9	3.5	3.5	0.0	3.5	3.5	-0.4	-10.3 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	388.7	388.7	388.7	0.0	388.7	388.7	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	447.4	447.3	447.3	0.0	447.3	447.3	-0.1		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee *** 535.6	40.9	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund (UGF)		535.6	40.9	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		535.6	40.9	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
Reduce Early Intervention/Diversion Program to Align with Referrals	Veto	*** Changes from FY22 Conference Committee to FY22 Authorized *** -88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
1004 Gen Fund (UGF)		-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
<b>FY22 Authorized Total</b>		447.4	40.9	22.9	11.3	0.0	0.0	372.3	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	*** Changes from FY22 Authorized to FY22 Management Plan *** 0.0	-9.0	0.0	-7.4	0.0	0.0	16.4	0.0	0	0	0
1004 Gen Fund (UGF)		0.0	-9.0	0.0	-7.4	0.0	0.0	16.4	0.0	0	0	0
<b>FY22 Management Plan Total</b>		447.4	31.9	22.9	3.9	0.0	0.0	388.7	0.0	0	0	0
Executive Order Transfer from the Department of Health and Social Services	ATrIn	*** Changes from FY22 Management Plan to FY23 Adjusted Base *** 446.5	31.4	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
1004 Gen Fund (UGF)		446.5	31.4	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-446.5	-31.4	-22.9	-3.5	0.0	0.0	-388.7	0.0	0	0	0
1004 Gen Fund (UGF)		-446.5	-31.4	-22.9	-3.5	0.0	0.0	-388.7	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		446.5	31.4	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
FY2023 GGU COLA & HI Increase	SalAdj	*** Changes from FY23 Adjusted Base to Gov Amended Plus *** 0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amended Plus Total</b>		447.3	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
<b>FY23 Final Op Budget Total</b>		447.3	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Juvenile Justice Health Care**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	1,488.6	1,488.6	1,488.6	0.0	1,488.6	1,488.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	775.6	775.6	775.6	0.0	775.6	775.6	0.0	0.0
4 Commodities	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	663.0	663.0	663.0	0.0	663.0	663.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,488.6	1,488.6	1,488.6	0.0	1,488.6	1,488.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**

**Allocation: Juvenile Justice Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
Transfer from Bethel Youth Facility for Anticipated Expenditures	TrIn	* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
1004 Gen Fund (UGF)		120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,488.6										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,488.6	0.0	0.0	-775.6	-50.0	0.0	-663.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,488.6										
<b>FY23 Adjusted Base Total</b>		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
<b>Gov Amended Plus Total</b>		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
<b>FY23 Final Op Budget Total</b>		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Information Technology Services**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	0.0	4,884.8	4,884.8	0.0	4,884.8	4,884.8	4,884.8 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	3,861.5	3,861.5	0.0	3,861.5	3,861.5	3,861.5 >999 %	0.0
2 Travel	0.0	2.2	2.2	0.0	2.2	2.2	2.2 >999 %	0.0
3 Services	0.0	954.2	954.2	0.0	954.2	954.2	954.2 >999 %	0.0
4 Commodities	0.0	66.9	66.9	0.0	66.9	66.9	66.9 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	367.3	367.3	0.0	367.3	367.3	367.3 >999 %	0.0
1003 GF/Match (UGF)	0.0	656.0	656.0	0.0	656.0	656.0	656.0 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	3,779.9	3,779.9	0.0	3,779.9	3,779.9	3,779.9 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	81.6	81.6	0.0	81.6	81.6	81.6 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	26	26	0	26	26	26 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	3	3	0	3	3	3 >999 %	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	4,419.1	3,395.8	2.2	954.2	66.9	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		367.3										
1003 GF/Match (UGF)		656.0										
1007 I/A Rcpts (Other)		3,315.7										
1061 CIP Rcpts (Other)		80.1										
<b>FY23 Adjusted Base Total</b>		<b>4,419.1</b>	<b>3,395.8</b>	<b>2.2</b>	<b>954.2</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Executive Order Add and Reclass Support Positions	Inc	399.0	399.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts (Other)		399.0										
FY2023 GGU COLA & HI Increase	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		65.2										
1061 CIP Rcpts (Other)		1.5										
<b>Gov Amended Plus Total</b>		<b>4,884.8</b>	<b>3,861.5</b>	<b>2.2</b>	<b>954.2</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>3</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		<b>4,884.8</b>	<b>3,861.5</b>	<b>2.2</b>	<b>954.2</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>3</b>

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Public Affairs**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	0.0	420.4	420.4	0.0	420.4	420.4	420.4 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	358.3	358.3	0.0	358.3	358.3	358.3 >999 %	0.0
2 Travel	0.0	0.8	0.8	0.0	0.8	0.8	0.8 >999 %	0.0
3 Services	0.0	56.0	56.0	0.0	56.0	56.0	56.0 >999 %	0.0
4 Commodities	0.0	5.3	5.3	0.0	5.3	5.3	5.3 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	18.7	18.7	0.0	18.7	18.7	18.7 >999 %	0.0
1003 GF/Match (UGF)	0.0	43.4	43.4	0.0	43.4	43.4	43.4 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	358.3	358.3	0.0	358.3	358.3	358.3 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	3	3	0	3	3	3 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	414.7	352.6	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		18.7										
1003 GF/Match (UGF)		43.4										
1007 I/A Rcpts (Other)		352.6										
<b>FY23 Adjusted Base Total</b>		<b>414.7</b>	<b>352.6</b>	<b>0.8</b>	<b>56.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.7										
<b>Gov Amended Plus Total</b>		<b>420.4</b>	<b>358.3</b>	<b>0.8</b>	<b>56.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		<b>420.4</b>	<b>358.3</b>	<b>0.8</b>	<b>56.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: DFCS
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**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: State Facilities Rent**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	0.0	1,330.0	1,330.0	0.0	1,330.0	1,330.0	1,330.0 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	1,330.0	1,330.0	0.0	1,330.0	1,330.0	1,330.0 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	93.1	93.1	0.0	93.1	93.1	93.1 >999 %	0.0
1003 GF/Match (UGF)	0.0	1,236.9	1,236.9	0.0	1,236.9	1,236.9	1,236.9 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.1										
1003 GF/Match (UGF)		1,236.9										
<b>FY23 Adjusted Base Total</b>		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
<b>Gov Amended Plus Total</b>		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Facilities Management**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	0.0	726.7	726.7	0.0	726.7	726.7	726.7 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	272.3	272.3	0.0	272.3	272.3	272.3 >999 %	0.0
2 Travel	0.0	8.3	8.3	0.0	8.3	8.3	8.3 >999 %	0.0
3 Services	0.0	434.0	434.0	0.0	434.0	434.0	434.0 >999 %	0.0
4 Commodities	0.0	12.1	12.1	0.0	12.1	12.1	12.1 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	180.3	180.3	0.0	180.3	180.3	180.3 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	546.4	546.4	0.0	546.4	546.4	546.4 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	2	2	0	2	2	2 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	723.5	269.1	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		180.3										
1061 CIP Rcpts (Other)		543.2										
<b>FY23 Adjusted Base Total</b>		<b>723.5</b>	<b>269.1</b>	<b>8.3</b>	<b>434.0</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.2										
<b>Gov Amended Plus Total</b>		<b>726.7</b>	<b>272.3</b>	<b>8.3</b>	<b>434.0</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		<b>726.7</b>	<b>272.3</b>	<b>8.3</b>	<b>434.0</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Commissioner's Office**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget	
<b>Total</b>	0.0	2,480.5	2,479.2	0.0	2,479.2	2,479.2	2,479.2 >999 %	-1.3	-0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	1,820.6	1,819.3	0.0	1,819.3	1,819.3	1,819.3 >999 %	-1.3	-0.1 %
2 Travel	0.0	51.3	51.3	0.0	51.3	51.3	51.3 >999 %	0.0	
3 Services	0.0	587.6	587.6	0.0	587.6	587.6	587.6 >999 %	0.0	
4 Commodities	0.0	21.0	21.0	0.0	21.0	21.0	21.0 >999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	836.9	836.9	0.0	836.9	836.9	836.9 >999 %	0.0	
1003 GF/Match (UGF)	0.0	1,098.6	1,098.6	0.0	1,098.6	1,098.6	1,098.6 >999 %	0.0	
1007 I/A Rcpts (Other)	0.0	167.6	167.6	0.0	167.6	167.6	167.6 >999 %	0.0	
1092 MHTAAR (Other)	0.0	377.4	376.1	0.0	376.1	376.1	376.1 >999 %	-1.3	-0.3 %
<u>Positions</u>									
Perm Full Time	0	11	11	0	11	11	11 >999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	1	1	0	1	1	1 >999 %	0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,863.6	1,203.7	51.3	587.6	21.0	0.0	0.0	0.0	8	0	1
1002 Fed Rcpts (Fed)		590.7										
1003 GF/Match (UGF)		729.4										
1007 I/A Rcpts (Other)		167.4										
1092 MHTAAR (Other)		376.1										
<b>FY23 Adjusted Base Total</b>		<b>1,863.6</b>	<b>1,203.7</b>	<b>51.3</b>	<b>587.6</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Executive Order Support Positions	Inc	613.2	613.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		245.3										
1003 GF/Match (UGF)		367.9										
LFD Adjust: Match Governor's Bill DO NOT ACCEPT	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.3										
FY2023 GGU COLA & HI Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		1.3										
1007 I/A Rcpts (Other)		0.2										
<b>Gov Amended Plus Total</b>		<b>2,480.5</b>	<b>1,820.6</b>	<b>51.3</b>	<b>587.6</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<del>LFD Adjust: Match Governor's Bill DO NOT ACCEPT</del>	<del>Inc</del>	<del>1.3</del>	<del>1.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1092 MHTAAR (Other)</del>		<del>1.3</del>										
<b>FY23 Final Op Budget Total</b>		<b>2,479.2</b>	<b>1,819.3</b>	<b>51.3</b>	<b>587.6</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Administrative Services**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	0.0	6,194.9	6,194.9	0.0	6,194.9	6,194.9	6,194.9 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	2,707.6	2,707.6	0.0	2,707.6	2,707.6	2,707.6 >999 %	0.0
2 Travel	0.0	6.0	6.0	0.0	6.0	6.0	6.0 >999 %	0.0
3 Services	0.0	3,448.7	3,448.7	0.0	3,448.7	3,448.7	3,448.7 >999 %	0.0
4 Commodities	0.0	32.6	32.6	0.0	32.6	32.6	32.6 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	2,743.9	2,743.9	0.0	2,743.9	2,743.9	2,743.9 >999 %	0.0
1003 GF/Match (UGF)	0.0	2,832.1	2,832.1	0.0	2,832.1	2,832.1	2,832.1 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	558.1	558.1	0.0	558.1	558.1	558.1 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	60.8	60.8	0.0	60.8	60.8	60.8 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	20	20	0	20	20	20 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer from the Department of Health and Social Services	ATrIn	5,572.5	2,654.4	6.0	2,879.5	32.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		2,498.1										
1003 GF/Match (UGF)		2,510.5										
1007 I/A Rcpts (Other)		503.1										
1061 CIP Rcpts (Other)		60.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-178.5	0.0	178.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		5,572.5	2,475.9	6.0	3,058.0	32.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Executive Order Reclass Support Positions	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.6										
1003 GF/Match (UGF)		66.4										
1007 I/A Rcpts (Other)		55.0										
Add Dept Tech Officer 2 (02-#179) and Admin Services Director (01-#003) for Department of Family and Community Services	Inc	390.7	0.0	0.0	390.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		156.3										
1003 GF/Match (UGF)		234.4										
FY2023 GGU COLA & HI Increase	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1003 GF/Match (UGF)		17.2										
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 GF/Match (UGF)		3.6										
<b>Gov Amended Plus Total</b>		6,194.9	2,707.6	6.0	3,448.7	32.6	0.0	0.0	0.0	20	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		6,194.9	2,707.6	6.0	3,448.7	32.6	0.0	0.0	0.0	20	0	0

**2022 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language  
Agencies: DFCS

**Agency: Department of Family and Community Services**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
<b>Total</b>	0.0	875.9	875.9	0.0	875.9	875.9	875.9 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	875.9	875.9	0.0	875.9	875.9	875.9 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	160.1	160.1	0.0	160.1	160.1	160.1 >999 %	0.0
1003 GF/Match (UGF)	0.0	35.9	35.9	0.0	35.9	35.9	35.9 >999 %	0.0
1004 Gen Fund (UGF)	0.0	366.8	366.8	0.0	366.8	366.8	366.8 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	51.1	51.1	0.0	51.1	51.1	51.1 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	150.2	150.2	0.0	150.2	150.2	150.2 >999 %	0.0
1037 GF/MH (UGF)	0.0	64.2	64.2	0.0	64.2	64.2	64.2 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	1.4	1.4	0.0	1.4	1.4	1.4 >999 %	0.0
1108 Stat Desig (Other)	0.0	46.2	46.2	0.0	46.2	46.2	46.2 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-24.6	0.0	0.0	-24.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.5										
1003 GF/Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-9.4										
1005 GF/Prgm (DGF)		-1.4										
1007 I/A Rcpts (Other)		-4.8										
1037 GF/MH (UGF)		-2.0										
1108 Stat Desig (Other)		-0.8										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	68.7	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 GF/Match (UGF)		2.7										
1004 Gen Fund (UGF)		28.9										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		11.7										
1037 GF/MH (UGF)		5.0										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		3.7										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	68.5	0.0	0.0	68.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
1003 GF/Match (UGF)		2.7										
1004 Gen Fund (UGF)		28.8										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		11.7										
1037 GF/MH (UGF)		5.0										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		3.7										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 GF/Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-3.9										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-2.0										
1037 GF/MH (UGF)		-0.8										
1108 Stat Desig (Other)		-0.3										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1003 GF/Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
<b>FY23 Adjusted Base Total</b>		<b>101.4</b>	<b>0.0</b>	<b>0.0</b>	<b>101.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	83.0	0.0	0.0	83.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.2										

## 2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1003 GF/Match (UGF)		6.0										
1004 Gen Fund (UGF)		31.7										
1005 GF/Prgm (DGF)		4.8										
1007 I/A Rcpts (Other)		16.0										
1037 GF/MH (UGF)		6.6										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		2.6										
FY2023 Human Resources Rate AspireAlaska	RateAdj	62.3	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										
1003 GF/Match (UGF)		2.5										
1004 Gen Fund (UGF)		26.2										
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		10.6										
1037 GF/MH (UGF)		4.5										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		3.4										
FY2023 Office of Information Technology Core Services Rate	RateAdj	195.6	0.0	0.0	195.6	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		35.8										
1003 GF/Match (UGF)		7.6										
1004 Gen Fund (UGF)		82.3										
1005 GF/Prgm (DGF)		11.4										
1007 I/A Rcpts (Other)		33.4										
1037 GF/MH (UGF)		14.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		10.5										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	433.6	0.0	0.0	433.6	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		79.3										
1003 GF/Match (UGF)		17.0										
1004 Gen Fund (UGF)		182.5										
1005 GF/Prgm (DGF)		25.3										
1007 I/A Rcpts (Other)		73.8										
1037 GF/MH (UGF)		31.6										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		23.4										
<b>Gov Amended Plus Total</b>		<b>875.9</b>	<b>0.0</b>	<b>0.0</b>	<b>875.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
<b>FY23 Final Op Budget Total</b>		<b>875.9</b>	<b>0.0</b>	<b>0.0</b>	<b>875.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget**  
**Wordage Report - Conf Comm Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Family and Community Services**

GovAmd+   House   Senate   23Budget

Conditional Language

At the discretion of the Commissioner of the Department of Family and Community Services, up to \$20,000,000 may be transferred between all appropriations in the Department of Family and Community Services.

O

Conditional Language

At the discretion of the Commissioner of the Department of Family and Community Services, up to \$10,000,000 may be transferred between all appropriations in the Department of Family and Community Services and the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2023, to the Legislative Finance Division by September 30, 2023.

O

O

Conditional Language

At the discretion of the Commissioner of the Department of Family and Community Services, up to \$5,000,000 may be transferred between all appropriations in the Department of Family and Community Services and the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2023, to the Legislative Finance Division by September 30, 2023.

O

**Ap: Alaska Pioneer Homes**

Al: Pioneer Homes

Conditional Language

The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2022, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.

B

B

B

B

**Ap: Children's Services**

Al: Tribal Child Welfare Compact

Intent

It is the intent of the legislature that \$1.9 million UGF, in addition to the \$3.1 million UGF requested by the Governor in FY23, be distributed to the Alaska Native Tribes and Tribal Organizations participating in the Alaska Tribal Child Welfare Compact so that they may provide the services outlined in the Compact.

O

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## Transaction Type Definitions

<b>21Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>21Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY22 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FisNot22</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>RateAdj</b>	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.